



VOLUME I

# NATIONAL EXPENDITURE PROGRAM



FISCAL YEAR  
**2023**

Agenda for Prosperity:  
Economic Transformation  
Towards Inclusivity and Sustainability

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# Common Acronyms

## COMMON ACRONYMS

APP	- Armed Forces of the Philippines
ASEAN	- Association of Southeast Asian Nations
A.O.	- Administrative Order
BARMM	- 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
C.A.	- Commonwealth Act
CESB	- Career Executive Service Board
CHED	- Commission on Higher Education
CCC	- Climate Change Commission
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
GFIIs	- 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
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
LWUA	- Local Water Utilities Administration
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
OPAPRU	- Office of the Presidential Adviser on Peace, Reconciliation and Unity
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 FY 2023 budget, formulated within the overarching theme of **Agenda for Prosperity: Economic Transformation Towards Inclusivity and Sustainability** to achieve a meaningful national development, is the first to be submitted under the Administration of President Ferdinand R. Marcos, Jr.

Consistent with the unification spirit of the new administration, the proposed budget of **P5.268 trillion** continues the laudable programs of previous administrations, while at the same time introduces and institutionalizes specific programs and projects aimed at pursuing opportunities for accelerating economic recovery and post-recovery development.

To bring down the poverty rate to 9% by 2028 and enable the Philippines to attain upper-middle income status, this budget fleshes out the following priorities enunciated by President Marcos, Jr. in his Eight-Point Agenda:

### 8-point Socioeconomic Agenda

1. Ensure Food Security
2. Reduce transport and logistics cost
3. Reduce energy cost to families
4. Sound fiscal management
5. Tackle health
6. Safely reopen face-to-face education
7. Strengthen social protection
8. Enhance bureaucratic efficiency

This 8-point agenda is in line with the medium-term fiscal framework, which seeks to attain macro-fiscal stability in order to reduce the fiscal deficit, promote medium-term fiscal sustainability, and enable robust economic growth. Specifically, the FY 2023 proposed national budget has three (3) main pillars namely: (1) strengthen the purchasing power of Filipinos; (2) reduce vulnerability and mitigate scarring from COVID-19 pandemic; and (3) enhance bureaucratic efficiency.

## THE FY 2023 EXPENDITURE PROGRAM

The proposed National Expenditure Program (NEP) for FY 2023 amounts to **P5,268.0 billion**, P244.4 billion or 4.9% higher than the programmed P5,023.6 billion for FY 2022. This corresponds to 22.2% of GDP, an increasing percentage from 20.7% in FY 2016. This level is composed of programmed amounts from various appropriation sources, i.e., new general appropriations and automatic appropriations, as follows:

Table I. Summary of Total Expenditure Program, By Appropriation Source, FY 2022-2023

PARTICULARS	LEVELS (In Billion)		INCREASE(DECREASE) 2022-2023		SHARE (%) TO THE TOTAL EXPENDITURE PROGRAM	
	2022	2023	Amount (In Billion)	%	2022	2023
New General Appropriations	3,602.4	4,259.3	656.9	18.2	71.7	80.9
Programmed Appropriations	3,350.7	3,671.1	320.4	9.6	66.7	69.7
Unprogrammed Appropriations	251.6	588.2	336.5	133.7	5.0	11.2
Automatic Appropriations	1,672.9	1,596.9	(76.0)	(4.5)	33.3	30.3
Total Available Appropriations	5,275.2	5,856.2	580.9	11.0	105.0	111.2
Less: Unprogrammed Appropriations	251.6	588.2	336.5	133.7	5.0	11.2
<b>Total Expenditure Program</b>	<b>5,023.6</b>	<b>5,268.0</b>	<b>244.4</b>	<b>4.9</b>	<b>100.0</b>	<b>100.0</b>

The FY 2023 NEP, formulated consistent with the Cash Budgeting System, includes P3,671.1 billion for the programmed appropriations under the General Appropriations Act (GAA) net of standby appropriations, and P1,596.9 billion for programmed automatic appropriations. Such mix already considers the automatically appropriated National Tax Allotment (NTA) amounting to P 820.3 billion and the Bangsamoro Autonomous Region of Muslim Mindanao (BARMM) Annual Block Grant in the amount of P64.8 billion.

### New General Appropriations

The proposed total New General Appropriations (breakdown shown below) which require legislative authorization will amount to **P4,259.3 billion** composed of programmed appropriations of P3,671.1 billion and unprogrammed appropriations amounting to P588.2 billion.

**Table II. Summary of Total New General Appropriations, By Programming Status, FY 2022-2023**

PARTICULARS	LEVELS (In Billion)		INCREASE(DECREASE) 2022-2023		SHARE (%) TO THE TOTAL NEW GENERAL APPROPRIATIONS		SHARE (%) TO THE PROGRAMMED NEW APPROPRIATIONS	
	2022	2023	Amount (In Billion)	%	2022	2023	2022	2023
Total New General Appropriations	3,602.4	4,259.3	656.9	18.2	100.0	100.0		
Programmed New Appropriations	3,350.7	3,671.1	320.4	9.6	93.0	86.2	100.0	100.0
Departments and Agencies	2,893.4	3,001.9	108.5	3.7	80.3	70.5	86.4	81.8
Special Purpose Funds (SPFs)	457.3	669.2	211.9	46.3	12.7	15.7	13.6	18.2
Unprogrammed Appropriations	251.6	588.2	336.5	133.7	7.0	13.8		

Compared with the FY 2022 GAA, the proposed level for programmed New General Annual Appropriations for FY 2023 is higher by P320.4 billion or by 9.6%. Departments' budgets amount to P3,001.9 billion, accounting for 81.8% of the proposed P3,671.1 billion allocation for total programmed general appropriations. The remaining P669.2 billion, or 18.2%, corresponds to programmed SPFs. The P211.9 billion incremental provision for SPFs represents a 46.3% expansion from the FY 2022 provision, mainly for personnel-related SPFs such as Miscellaneous Personnel Benefits Fund (MPBF) and Pension and Gratuity Fund (PGF).

The amount of P588.2 billion is provided for Unprogrammed Appropriations (UA) which may 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 proceeds from foreign loans approved are received. This amount represents an expansion of P336.5 billion or 133.7% over the FY 2022 UA. The bulk of the substantial increase for UA is attributed to the anticipated loan proceeds inflow for Department of Transportation (DOTr) projects.

### Automatic Appropriations

Expenditures to be authorized in FY 2023 from automatic appropriations, or those which do not require regular annual legislative approval by virtue of their nature and separate enabling laws, amount to **P1,596.9 billion** or 30.3% of the P5,268.0 billion budget.

Compared with the FY 2022 level, this represents a reduction of P76.0 billion or by 4.5%, details as follows:

**Table III. Summary of Automatic Appropriations, FY 2022-2023**

PARTICULARS	LEVELS (In Billion)		INCREASE/ (DECREASE) 2022-2023		SHARE (%) TO THE TOTAL AUTOMATIC APPROPRIATIONS	
	2022	2023	Amount (In Billion)	%	2022	2023
National Tax Allotment	959.0	820.3	(138.8)	(14.5)	57.3	51.4
BARMM Annual Block Grant	67.0	64.8	(2.2)	(3.3)	4.0	4.1
Debt Service-Interest Payments	512.6	582.3	69.7	13.6	30.6	36.5
Retirement and Life Insurance Premiums	60.0	64.2	4.2	7.0	3.6	4.0
Net Lending	28.7	28.7	0.0	0.0	1.7	1.8
Tax Expenditure Fund	14.5	14.5	0.0	0.0	0.9	0.9
Special Accounts in the General Fund	31.1	22.2	(8.9)	(28.6)	1.9	1.4
Pension of Ex-Presidents/Spouses (<P0.1B)	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Automatic Appropriations</b>	<b>1,672.9</b>	<b>1,596.9</b>	<b>(76.0)</b>	<b>(4.5)</b>	<b>100.0</b>	<b>100.0</b>

The net decrease of P76.0 billion is mainly due to the P138.8 billion reduction of NTA from P959.0 billion in FY 2022 to P820.3 billion, given the lower national government (NG) revenue collections in FY 2020 on account of the COVID-19 pandemic. This P138.8 billion decline in NTA was somehow mitigated by the P69.7 billion increase in interest payments on NG debt, from P512.6 billion to P582.3 billion in FY 2023. The higher interest payments is on account of the foreign exchange rate (from P51-53/USD to P51-55/USD) and interest rate (364-day Treasury Bill [2.5-4.0 to 3.0-4.5%], London Interbank Offered Rate [1.5-2.5% to 3.0-4.0%]) assumptions.

## DIMENSIONS OF THE FY 2023 BUDGET

### By Expense Class

The proposed FY 2023 budget allocates **P2,042.0 billion** for **Maintenance and Other Operating Expenses (MOOE)**, constituting the largest share at 38.8% of the budget. However, relative to the FY 2022 program, this proposed MOOE allocation is lower by P43.3 billion or by 2.1%, mainly due to the lower allocation for NTA and BARMM Annual Block Grant, as discussed under automatic appropriations section.

**Table IV. Summary of Total Expenditure Program, By Expense Class, FY 2022-2023**

PARTICULARS	Levels (In Billion)		Increase/(Decrease)		Share (%) to the Total Expenditure Program	
	2022	2023	Amount (In Billion)	%	2022	2023
Personnel Services	1,405.3	1,631.4	226.1	16.1	28.0	31.0
Maintenance and Other Operating Expenses	2,085.3	2,042.0	(43.3)	(2.1)	41.5	38.8
Financial Expenses	513.8	583.2	69.3	13.5	10.2	11.1
Capital Outlays and Net Lending	1,019.2	1,011.4	(7.7)	(0.8)	20.3	19.2
<b>Total Expenditure Program</b>	<b>5,023.6</b>	<b>5,268.0</b>	<b>244.4</b>	<b>4.9</b>	<b>100.0</b>	<b>100.0</b>

Such decline is partly offset by the provision of additional funds for the implementation of various education, health and social protection programs of the NG as well as the operations of departments/agencies and subsidies to government corporations with increases, among others, as follows:

- Department of Education (DepED) – P24.8 billion for the implementation of Government Assistance to Students and Teachers in Private Education (GASTPE);
- Department of Agriculture (DA) – P23.4 billion which is attributed to the expansion of fertilizer support through discount voucher to rice farmers to prevent production losses through the National Rice Program;
- Philippine Health Insurance Corporation (PHIC) – P20.2 billion due to higher allocation for Universal Health Care (UHC); and
- Department of Public Works and Highways (DPWH) – P20.2 billion due to routine maintenance of its existing programs.

The proposed FY 2023 allocation for **Personnel Services (PS)** of **P1,631.4 billion** continues to comprise almost a third or 31.0% of the total program. The fastest growing among the expense classes, increasing by P226.1 billion or 16.1% vis-a-vis the FY 2022 program, the additional PS budget is primarily due to requirements of the creation of new positions and filling up of vacant items for key agencies, provisions for compensation benefits including the last tranche for salary increase and additional allowances for military/uniformed personnel, as well as for the National Government Rightsizing Program.

The budget for **Capital Outlays (CO) including Net Lending** amount to **P1,011.4 billion**, decreasing by a minimal 0.8%. This allocation represents 19.2% of the total proposed FY 2023 budget.

Infrastructure amounts to P1,196.0 billion or 5.0% of GDP, as projected, considering those which are used for infrastructure development purposes such the subsidies for LGUs (20% development fund from NTA and BARMM Annual Block Grant), as well as use of appropriations from the National Disaster Risk Reduction and Management Fund (NDRRMF) for calamity-related infrastructure rehabilitation/construction.

Notable increases in CO were made on the provisions for the infrastructure requirements of the Social Services Sector, i.e., DepEd for its K-12 program, Department of Health (DOH) for the Health Facilities Enhancement Program (HFEP). DOTr and DPWH were likewise provided amounts to ensure that the country's transport infrastructure and road infrastructure programs are maintained and/or expanded.

The amount of **P583.2 billion**, 11.1% of the FY 2023 NEP, is proposed to cover **Financial Expenses (FinEx)**, composed of interest expenses and bank charges. The 13.5% expansion from the FY 2022 program mainly corresponds to the higher debt service financing requirements given sizeable borrowings incurred in FYs 2019-2022 to manage the COVID-19 pandemic and health emergency measures, coupled with the impact of global developments on the cost of money (e.g., interest rates including commitment fees, foreign exchange fluctuations, etc.).

## By Sector

**Table V. Summary of Total Expenditure Program, By Sector, FY 2022-2023**

SECTORS	LEVELS (In Billion)		INCREASE/(DECREASE)		SHARE (%) TO THE TOTAL EXPENDITURE PROGRAM	
	2022	2023	Amount (In Billion)	%	2022	2023
ECONOMIC SERVICES	1,494.1	1,528.5	34.4	2.3	29.7	29.0
SOCIAL SERVICES	1,932.4	2,070.7	138.3	7.2	38.5	39.3
DEFENSE	221.1	250.7	29.5	13.3	4.4	4.8
GENERAL PUBLIC SERVICES	834.7	807.2	(27.5)	(3.3)	16.6	15.3
DEBT BURDEN	541.3	611.0	69.7	12.9	10.8	11.6
<b>TOTAL EXPENDITURE PROGRAM</b>	<b>5,023.6</b>	<b>5,268.0</b>	<b>244.4</b>	<b>4.9</b>	<b>100.0</b>	<b>100.0</b>

### *Social Services Sector*

The social services sector continues to receive the **largest allocation of P2,070.7 billion or 7.2% of the FY 2023 proposed budget of P5,268.0 billion**. This represents an increase of P138.3 billion over the FY 2022 program.

**Table V-A. Summary of Social Services Sector, FY 2022-2023**

SUB-SECTORS	LEVELS (In Billion)		INCREASE/(DECREASE)		SHARE OF SECTOR (%)	
	2022	2023	Amount (In Billion)	%	2022	2023
Education, Culture and Manpower Development	814.5	904.9	90.5	11.1	42.1	43.7
Health	279.5	308.3	28.7	10.3	14.5	14.9
Social Security, Welfare and Employment	446.5	520.7	74.2	16.6	23.1	25.1
Housing and Community Development	7.7	4.1	(3.6)	(46.5)	0.4	0.2
Land Distribution	0.1	0.1	-	0.0	0.0	0.0
Other Social Services	3.4	3.4	0.0	0.1	0.2	0.2
Subsidy to Local Government Units	380.7	329.2	(51.5)	(13.5)	19.7	15.9
<b>TOTAL SOCIAL SERVICES SECTOR</b>	<b>1,932.4</b>	<b>2,070.7</b>	<b>138.3</b>	<b>7.2</b>	<b>100.0</b>	<b>100.0</b>
<i>Total Expenditure Program (TEP)</i>	<i>5,023.6</i>	<i>5,268.0</i>				
<i>Share (%) of Sector to TEP</i>	<i>38.5%</i>	<i>39.3%</i>				

Looking into the details of the Social Services Sector, the education, culture and manpower development sub-sector accounts for the largest share of this budget with P904.9 billion providing among others for the Basic Education Facilities (BEF), GASTPE, Universal Access to Quality Tertiary Education (UAQTE) and Technical Education and Skills Development Authority programs through promotion of reskilling and upskilling agenda for displaced workers and out-of-school youth.

The P308.3 billion budget for the Health sub-sector, among others, will provide for accessibility of our health care system in the rural areas, construction of health facilities under HFEPE, procurement of vaccines and medicines, as well as the benefit package improvement under Republic Act (R.A.) No. 11223 or the UHC Law.

The social security, welfare and employment sub-sector is provided P520.7 billion, for the implementation of the Pantawid Pamilyang Pilipino Program under Department of Social Welfare and Development (DSWD) to assist those most severely affected by globally-determined rising food prices. Likewise, the creation of more jobs and employment opportunities including TULONG Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD) workers was provided support in the budget of the Department of Labor and Employment.

The rest of the social services sub-sectors have a combined amount of P7.6 billion which includes housing and community development, land distribution, other social services to provide among others, social pension for indigent senior citizens, protective services for individuals and families in difficult circumstances, and sustainable livelihood programs. In addition, subsidy to LGUs has an allocation P329.2 billion for this sub-sector.

#### *Economic Services Sector*

The economic services sector with a proposed allocation of **P1,528.5 billion**, accounts for the **second** largest budget share of 29.0%, growing by 2.3% over the FY 2022 budget level.

**Table V-B. Summary of Economic Services Sector, FY 2022-2023**

SUB-SECTORS	LEVELS (In Billion)		INCREASE/(DECREASE)		SHARE OF SECTOR (%)	
	2022	2023	Amount (In Billion)	%	2022	2023
Agriculture and Agrarian Reform	144.8	200.4	55.6	38.4	9.7	13.1
Natural Resources and Environment	27.1	25.8	(1.3)	(4.8)	1.8	1.7
Trade and Industry	12.4	10.6	(1.8)	(14.7)	0.8	0.7
Tourism	5.8	5.9	0.1	1.3	0.4	0.4
Power and Energy	14.5	14.5	0.0	0.2	1.0	0.9
Water Resources Development and Flood Control	103.4	93.7	(9.7)	(9.4)	6.9	6.1
Communications, Roads and Other Transport	786.0	819.8	33.8	4.3	52.6	53.6
Other Economic Services	40.0	46.4	6.4	16.1	2.7	3.0
Subsidy to Local Government Units	360.1	311.4	(48.7)	(13.5)	24.1	20.4
<b>TOTAL ECONOMIC SERVICE SECTOR</b>	<b>1,494.1</b>	<b>1,528.5</b>	<b>34.4</b>	<b>2.3</b>	<b>100.0</b>	<b>100.0</b>
Total Expenditure Program (TEP)	5,023.6	5,268.0				
Share (%) of Sector to TEP	29.7%	29.0%				

The agriculture and agrarian reform sub-sector amounting to P200.4 billion includes National Programs under Department of Agriculture to secure the steady supply of affordable food as well as upholding the rights of farmers and farm workers through the strengthened pursuit of Comprehensive Agrarian Reform Program.

The natural resources and environment sub-sector corresponding to P25.8 billion for the implementation of the National Greening Program, Protective Areas Development and Management Program, Manila Bay Rehabilitation Program, among others.

The trade and industry sub-sector with an allocation of P10.6 billion provides funding for the Micro, Small and Medium Enterprises Development Program to strengthen linkages to local and international markets.

The P5.9 billion was allocated to the tourism sub-sector to create a "Filipino Brand" and recalibrate promotion efforts in enhancing the Philippines as a tourist destination post-pandemic.

The power and energy sub-sector is provided P14.5 billion for the Renewable Energy Development Program, Energy Efficiency and Conservation Program, and Alternative Fuels and Technology Programs, among others.

The water resources development and flood control sub-sector is provided the amount of P93.7 billion almost fully attributed to the DPWH's Flood Management Program that will construct and maintain flood mitigation structures and drainage systems.

For FY 2023, the budget of P819.8 billion is proposed for the communications, roads and other transport sub-sector, mainly for infrastructure, including roads and bridges, railways, seaports, airports, among others. This amount includes provisions for the following programs/projects:

- National Development Program - P140.0 billion;
- Rail Transport Program - P114.0 billion;
- Bridge Program - P38.0 billion;
- Land Public Transport Program allocation inclusive of North-South Commuter Railway System, Metro Manila Subway Project - P4.7 billion; and
- Aviation Program including Laoag, Tacloban and Antique airports - P2.5 billion.

Other economic services sub-sector accounts for P46.4 billion, mainly for allocations to LGUs including BARMM, on top of the P311.4 billion subsidy to LGUs.

#### *General Public Services Sector*

**Table V-C. Summary of General Public Services Sector, FY 2022-2023**

SUB-SECTORS	LEVELS (In Billion)		INCREASE/(DECREASE)		SHARE OF SECTOR (%)	
	2022	2023	Amount (In Billion)	%	2022	2023
General Administration	192.4	172.8	(19.5)	(10.2)	23.0	21.4
Public Order and Safety	323.0	344.3	21.3	6.6	38.7	42.7
Other General Public Services	31.2	40.9	9.7	31.0	3.7	5.1
Subsidy to Local Government Units	288.1	249.1	(39.0)	(13.5)	34.5	30.9
<b>TOTAL GENERAL PUBLIC SERVICES SECTOR</b>	<b>834.7</b>	<b>807.2</b>	<b>(27.5)</b>	<b>(3.3)</b>	<b>100.0</b>	<b>100.0</b>
Total Expenditure Program (TEP)	5,023.6	5,268.0				
Share (%) of Sector to TEP	16.6%	15.3%				

The proposed budget for general public services amount to **P807.2 billion**, corresponding to a 15.3% share in the total program, for building a more secure and peaceful nation by ensuring the internal security of the country and maintaining public order, key programs as follows, among others:

- Capability Enhancement Program;
- Barangay Development Program of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC); and
- Civil Service Commission's Civil Service Professionalization and Workplace Cooperation Program.

#### *Defense Sector*

The **P250.7 billion** allocation for the defense sector is increased by 13.3% over the last year's budget, mainly corresponding to the AFP modernization program and Tatag ng Imprastruktura para sa Kapayapaan at Seguridad (TIKAS) Program, among others.

#### *Debt Burden Sector*

**Debt burden** or payments to creditors (i.e., interest payments and net lending) which are allocated the amount of **P611.0 billion** or 12.9% of the FY 2023 total program. This is consistent with the budget deficit target of P1,452.9 billion or 6.1% of GDP, improving from the FY 2022 program budget gap of P1,650.5 billion or 7.6% of GDP as a result of the fiscal consolidation.

**Table V-D. Summary of Debt Burden Sector, FY 2022-2023**

SECTORS	LEVELS (In Billion)		INCREASE/(DECREASE)		SHARE OF SECTOR (%)	
	2022	2023	Amount (In Billion)	%	2022	2023
Interest Payments	512.6	582.3	69.7	13.6	94.7	95.3
Net Lending	28.7	28.7	-	0.0	5.3	4.7
<b>TOTAL DEBT BURDEN SECTOR</b>	<b>541.3</b>	<b>611.0</b>	<b>69.7</b>	<b>12.9</b>	<b>100.0</b>	<b>100.0</b>
<i>Total Expenditure Program (TEP)</i>	5,023.6	5,268.0				
Share (%) of Sector to TEP	10.8%	11.6%				

However, servicing the country's debt is expected to increase from the FY 2022 program of P541.3 billion mainly on account of the following assumptions arising from global developments:

Parameters	2022	2023
364-day Treasury Bill Rate (%)	2.5-4.0	3.0-4.5
London Interbank Offered Rate (%)	1.5-2.5	3.0-4.0
Foreign Exchange Rate (P/US\$)	51-53	51-55

Source: Bureau of the Treasury

#### By Recipient Entity

**Table VI. Summary of Total Expenditure Program, By Recipient Entity, FY 2022-2023**

RECIPIENT ENTITY	LEVELS (In Billion)		INCREASE/(DECREASE)		SHARE (%) TO THE TOTAL EXPENDITURE PROGRAM	
	2022	2023	Amount (In Billion)	%	2022	2023
National Government Agencies	3,217.4	3,499.0	281.6	8.8	64.0	66.4
Local Government Units	1,084.4	962.2	(122.1)	(11.3)	21.6	18.3
Government -Owned or -Controlled Corporations and Net Lending	209.2	224.5	15.2	7.3	4.2	4.3
Creditors (Interest Payments)	512.6	582.3	69.7	13.6	10.2	11.1
<b>TOTAL EXPENDITURE PROGRAM</b>	<b>5,023.6</b>	<b>5,268.0</b>	<b>244.4</b>	<b>4.9</b>	<b>100.0</b>	<b>100.0</b>

The proposed budget for FY 2023 continues to allocate the largest share for the programs/projects/activities being implemented by **National Government Agencies (NGAs)** amounting to **P3,499.0 billion** or 66.4% of the budget. This budget shall fund the operations and implementation of various programs and projects of departments and agencies.

**Local Government Units (LGUs)** are allocated the amount of **P962.2 billion**, composed of NTA (P820.3 billion), BARMM Annual Block Grant (P64.8 billion), allocation to LGUs (P77.2 billion) including special shares of LGUs (P7.3 billion) in the proceeds in the national taxes and fire code fees and Local Government Support Fund (P10.9 billion). This amount represents an 11.3% decrease from the FY 2022 budget level, mainly on account of the NTA and the BARMM Block Grant as a result of the FY 2020 lower revenue base collection on account of COVID-19 pandemic.

The amount of **P224.5 billion** is provided as budgetary support for **Government-Owned or – Controlled Corporation (GOCCs)** (subsidies, equity and net lending) corresponding to 4.3% of the budget. The additional P15.2 billion or 7.3% over the FY 2022 level, is largely on account of the P20.2 billion incremental budget allocation for PHIC particularly for the UHC and the attendant improvement of benefit packages per UHC Act or R.A. No. 11223.

The proposed allocation of **P582.3 billion** for **creditors** (in terms of interest payments) increases by P69.7 billion over the FY 2022 budget level. Such additional provision is required corresponding to the higher cost of money and the impact of past and current borrowings to respond to the health emergencies and infrastructure build-up.

#### **Top Departments in Terms of Budget Growth**

Among the departments, the top five in terms of growth in budget allocations for FY 2023 accounts for **P1,741.1 billion** or 33.1% of the P5,268.0 billion total program, with details as follows:

**Table VII. Top Five Departments/Entities with Highest Budget Growth, FY 2022-2023**

PARTICULARS	LEVELS (In Billion)		Increase/(Decrease)		Rank
	2022	2023	Amount (In Billion)	%	
Department of Transportation	75.8	167.1	91.3	120.4	1
Agriculture ( <i>DA including its attached GOCCs, PCIC, DAR</i> )	132.2	184.1	51.9	39.2	2
Health ( <i>including PHIC</i> )	268.4	296.3	28.0	10.4	3
Department of National Defense	220.9	240.7	19.8	9.0	4
Education ( <i>DepEd, SUCs, CHED, TESDA</i> )	788.5	852.8	64.3	8.2	5
Total	<b>1,485.8</b>	<b>1,741.1</b>	<b>255.3</b>		
Total Expenditure Program	<b>5,023.6</b>	<b>5,268.0</b>			
Top Five Entities as % to Total NG Budget	29.6%	33.1%			

The **DOTr** ranks **first** among the five entities, increasing by P91.3 billion or by 120.4%, from P75.8 billion in 2022 to P167.1 billion. Such increase shall support the implementation of the programs/projects under Build, Better, More program, to make the Philippines an investment destination with the implementation with the proper transportation infrastructure such as railways and regional airports.

The proposed budget for **Agriculture-related** entities amounts to **P184.1 billion**, making it **second in rank**. Allocation for these entities increased by P51.9 billion or 39.2%, from P132.2 billion in FY 2022. The combined allocation shall ensure food safety and security, among others, sufficient rice supply by maintaining its price at affordable level and expansion of fertilizer support in view of the increased cost of fertilizer and the commitment to raise farmers' and fisherfolks' agricultural productivity.

Provision for National Food Authority (NFA) requirements was increased so as to enable it to maintain the 15-day buffer stocking, up from the previous 9-day buffer-stock. The National Irrigation Authority (NIA) was likewise supported for its irrigation projects as well as PCIC's Crop Insurance Program which aims to continue supporting farmers and fisherfolk listed in the Registry System for Basic Sectors in Agriculture (RSBSA).

The budgets for the **Department of Health including PHIC** come in **third place** with **P296.3 billion**, for an additional P28.0 billion or 10.4% increase over the FY 2022 program. These will enhance the delivery of health services. Among the significant programs to be funded are the following:

- National government subsidy to PHIC for the National Health Insurance Program to be used for insurance premium for indigent families, senior citizens, unemployed persons with disability and financially-incapable patients – P79.0 billion;
- DOH-HFEP for the construction, upgrading or expansion of government health care facilities and purchase of hospital equipment including construction of 1,188 Barangay Health Stations (P2.0 billion), 684 Rural Health Units (P5.6 billion), 154 LGU hospitals (P2.7 billion), DOH hospitals (P11.2 billion) and other health care facilities (P1.3 billion) – P22.9 billion; and
- Medical Assistance to Indigent and Financially-incapacitated Patients which shall be used for hospitalization and assistance to indigent and financially-incapable patients – P22.4 billion.

The **Department of National Defense** budget of **P240.7 billion** ranks **fourth** in terms of growth rate, increasing by P19.8 billion or 9.0% over the FY 2022 program. Such incremental budget is mainly for provision of salary increases for filled positions of civilian government personnel pursuant to R.A. No. 11466 and for military personnel under Congress Joint Resolution No. 1, s. 2018 as well as the revised AFP modernization program.

The combined budgets for **Education** entities come in **fifth place** amounting to **P852.8 billion**, comprising 16.2% of the total budget, increasing by P64.3 billion or 8.2% over the corresponding FY 2022 program. Such additional budget shall provide for the implementation of measures to ensure safe face-to-face education, access to quality education and addressing gaps in resources and facilities of schools located in the geographically-isolated and disadvantaged and conflict-affected areas. This also includes Universal Access to Quality Tertiary Education Program and Technical Education and Skills Development Authority programs through promotion of reskilling and upskilling agenda for displaced workers and out-of-school youth.

The summary of the budget allocation by department, SPF and UA are shown in Annexes A and B.

**Annex A**

**Summary of the FY 2023 Proposed Programmed Appropriations**

PARTICULARS	PROGRAMMED APPROPRIATIONS					AUTOMATIC APPROPRIATIONS (RLIP and SAGF)	GRAND TOTAL
	PS	MOOE	FinEx	CO	TOTAL		
	Amount (In Thousand)						
Congress of the Philippines	9,997,623	13,731,286	-	2,141,070	25,869,979	632,120	26,502,099
Office of the President	1,501,670	6,876,541	-	590,794	8,969,005	62,717	9,031,722
Office of the Vice-President	154,594	2,095,579	-	42,500	2,292,673	12,723	2,305,396
Agrarian Reform	5,223,217	9,174,153	-	-	14,397,370	1,452,848	15,850,218
Agriculture	5,922,206	60,320,898	11	33,565,586	99,808,701	2,346,556	102,155,257
Budget and Management	1,007,480	721,222	-	8,927	1,737,629	79,248	1,816,877
Education	512,810,901	135,994,945	-	18,374,809	667,180,655	43,477,208	710,657,863
State Universities and Colleges	56,019,876	34,373,722	-	2,931,750	93,325,348	4,420,751	97,746,099
Energy	674,265	646,470	-	-	1,320,735	901,809	2,222,544
Environment and Natural Resources	10,037,049	10,008,890	-	2,996,041	23,041,980	1,041,677	24,083,657
Finance	11,114,790	6,157,863	792,213	4,828,134	22,893,000	2,868,543	25,761,543
Foreign Affairs	8,184,849	11,048,291	23,283	1,047,529	20,303,952	233,874	20,537,826
Health	74,457,651	92,796,021	-	23,991,753	191,245,425	4,832,129	196,077,554
Human Settlement and Urban Development	858,992	481,454	-	111,280	1,451,726	76,769	1,528,495
Information and Communications Technology	1,095,769	4,580,613	-	1,555,845	7,232,227	2,590,111	9,822,338
Interior and Local Government	217,369,358	31,156,873	-	2,658,283	251,184,514	1,864,899	253,049,413
Justice	21,777,759	4,498,190	-	410,523	26,686,472	1,504,722	28,191,194
Labor and Employment	4,611,945	20,977,029	-	310,844	25,899,818	331,677	26,231,495
Migrant Workers	2,058,737	12,860,315	9,724	50,500	14,979,276	230,996	15,210,272
National Defense	138,403,931	58,582,878	42	43,306,047	240,292,898	408,113	240,701,011
Public Works and Highways	11,686,309	25,548,842	-	680,075,426	717,310,577	1,044,836	718,355,413
Science and Technology	4,436,050	18,381,865	-	944,339	23,762,254	302,604	24,064,858
Social Welfare and Development	11,509,725	183,577,300	-	1,688,383	196,775,408	254,530	197,029,938
Tourism	687,083	2,828,305	3,580	-	3,518,968	54,276	3,573,244
Trade and Industry	5,718,632	13,486,269	4,970	788,181	19,998,052	487,447	20,485,499
Transportation	21,460,978	22,135,876	7,888	123,090,643	166,695,385	425,224	167,120,609
National Economic and Dev. Authority	3,064,212	8,370,510	8	1,306,354	12,741,084	277,856	13,018,940
Office of the Press Secretary	890,387	657,961	-	5,053	1,553,401	80,878	1,634,279
Other Executive Offices	5,422,832	36,689,590	-	202,641	42,315,063	1,923,002	44,238,065
Joint-Executive-Legislative Council	2,732	147	-	-	2,879	209	3,088
The Judiciary	36,223,646	9,218,808	-	5,983,829	51,426,283	1,309,945	52,736,228
Civil Service Commission	1,495,832	424,252	13	20,294	1,940,391	108,894	2,049,285
Commission on Audit	11,822,111	643,167	-	702,771	13,168,049	645,223	13,813,272
Commission on Elections	3,536,465	849,819	-	601,056	4,987,340	235,574	5,222,914
Office of the Ombudsman	3,055,653	1,435,670	-	230,008	4,721,331	65,771	4,787,102
Commission on Human Rights	512,257	321,474	10	-	833,741	44,472	878,213
<b>Total</b>	<b>1,204,807,566</b>	<b>841,653,088</b>	<b>841,742</b>	<b>954,561,193</b>	<b>3,001,863,589</b>	<b>76,630,231</b>	<b>3,078,493,820</b>

**Annex B**

<b>Summary of Special Purpose Funds, By Expense Class, FY 2023</b>				
<b>PARTICULARS</b>	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
	<b>Amount (In Thousand)</b>			
Budgetary Support to Government Corporations		185,369,204	669,879	186,039,083
Allocation to Local Government Units	64,383	75,464,409	1,674,431	77,203,223
National Disaster Risk Reduction and Management Fund		13,898,846	17,101,154	31,000,000
Contingent Fund		8,000,000	5,000,000	13,000,000
Miscellaneous Personnel Benefits Fund	88,841,479	200,000		89,041,479
Pension and Gratuity Fund	272,912,053	32,016		272,944,069
<b>GRAND TOTAL, Special Purpose Funds</b>	<b>361,817,915</b>	<b>282,964,475</b>	<b>24,445,464</b>	<b>669,227,854</b>

<b>Summary of Unprogrammed Appropriations, By Expense Class, FY 2023</b>				
<b>PURPOSE</b>	<b>MOOE</b>	<b>CO</b>	<b>Total</b>	
	<b>Amount (In Thousand)</b>			
Support to Infrastructure Projects and Social Programs	130,612,366	19,078,305	149,690,671	
AFP Modernization Program		5,000,000	5,000,000	
Budgetary Support to Government-Owned and/or -Controlled Corporations	20,687,640		20,687,640	
Support to Foreign-Assisted Projects	5,357,788	375,239,007	380,596,795	
Risk Management Program	1,000,000		1,000,000	
Payment of Arrears of LTO-IT Service	2,000,000		2,000,000	
Refund of the Service Development Fee for the Right to develop the Nampeidai Property in Tokyo, Japan	210,579		210,579	
Prior Years' LGU Shares	14,623		14,623	
Bangko Sentral ng Pilipinas (BSP) Equity Infusion pursuant to RA 11211		10,000,000	10,000,000	
Public Health Emergency Benefits and Allowances for Health Care and Non-Health Care Workers	18,962,172		18,962,172	
<b>GRAND TOTAL, Unprogrammed Appropriations</b>	<b>178,845,168</b>	<b>409,317,312</b>	<b>588,162,480</b>	

# National Government Budget

## **General Provisions**

**Sec. 1. Appropriation of Funds.** The amount of Four Trillion Two Hundred Fifty Nine Billion Two Hundred Fifty Three Million Nine Hundred Twenty Three Thousand Pesos (P4,259,253,923,000) 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 Three, 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.

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

Description	( ) Cash-Based )			
	2021	2022	2023	
			SP	Recommendation
New General Appropriations	8,828,977	7,481,167	( 8,480,150)	8,480,150
General Fund	8,828,977	7,481,167	( 8,480,150)	8,480,150
Automatic Appropriations	171,508	176,254	( 180,581)	180,581
Retirement and Life Insurance Premiums	171,508	176,254	( 180,581)	180,581
Continuing Appropriations	5,858,643	5,233,717		
Unobligated Releases for Capital Outlays				
R.A. No. 11465	4,642,250			
R.A. No. 11518		3,442,328		
Unobligated Releases for MOOE				
R.A. No. 11465	1,058,313			
R.A. No. 11518		1,169,512		
Unobligated Releases for PS				
R.A. No. 11465	158,080			
R.A. No. 11518		621,877		
Total Available Appropriations	14,859,128	12,891,138	( 8,660,731)	8,660,731
Unused Appropriations	( 5,233,717)	( 5,233,717)		
Unobligated Allotment	( 5,233,717)	( 5,233,717)		
TOTAL OBLIGATIONS	9,625,411	7,657,421	( 8,660,731)	8,660,731

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	7,077,820,000	5,166,808,000	5,849,348,000
Regular	2,485,201,000	3,277,288,000	3,829,588,000
PS	1,444,965,000	2,062,647,000	2,187,188,000
MOOE	1,006,027,000	1,144,241,000	1,522,000,000
CO	34,209,000	70,400,000	120,400,000

<b>Projects / Purpose</b>	<b>4,592,619,000</b>	<b>1,889,520,000</b>	<b>2,019,760,000</b>
<b>Locally-Funded Project(s)</b>	<b>4,592,619,000</b>	<b>1,889,520,000</b>	<b>2,019,760,000</b>
MOOE	5,859,000	10,000,000	10,000,000
CO	4,586,760,000	1,879,520,000	2,009,760,000
<b>Operations</b>	<b>2,547,591,000</b>	<b>2,490,613,000</b>	<b>2,811,383,000</b>
<b>Regular</b>	<b>2,547,591,000</b>	<b>2,490,613,000</b>	<b>2,811,383,000</b>
PS	1,186,607,000	1,241,898,000	1,275,296,000
MOOE	1,355,031,000	1,239,115,000	1,526,487,000
CO	5,953,000	9,600,000	9,600,000
<b>TOTAL AGENCY BUDGET</b>	<b>9,625,411,000</b>	<b>7,657,421,000</b>	<b>8,660,731,000</b>
<b>Regular</b>	<b>5,032,792,000</b>	<b>5,767,901,000</b>	<b>6,640,971,000</b>
PS	2,631,572,000	3,304,545,000	3,462,484,000
MOOE	2,361,058,000	2,383,356,000	3,048,487,000
CO	40,162,000	80,000,000	130,000,000
<b>Projects / Purpose</b>	<b>4,592,619,000</b>	<b>1,889,520,000</b>	<b>2,019,760,000</b>
<b>Locally-Funded Project(s)</b>	<b>4,592,619,000</b>	<b>1,889,520,000</b>	<b>2,019,760,000</b>
MOOE	5,859,000	10,000,000	10,000,000
CO	4,586,760,000	1,879,520,000	2,009,760,000

**STAFFING SUMMARY**

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	2,221	2,221	2,221
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 (8,480,150,000) P 8,480,150,000

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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
SENATE LEGISLATIVE PROGRAM	1,166,641,000	1,526,487,000	9,600,000	2,702,728,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

<b>REGION</b>	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
<b>Regional Allocation</b>	<b>3,281,903,000</b>	<b>3,058,487,000</b>	<b>2,139,760,000</b>	<b>8,480,150,000</b>
National Capital Region (NCR)	3,281,903,000	3,058,487,000	2,139,760,000	8,480,150,000
<b>TOTAL AGENCY BUDGET</b>	<b>3,281,903,000</b>	<b>3,058,487,000</b>	<b>2,139,760,000</b>	<b>8,480,150,000</b>

## 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
<b>A. REGULAR PROGRAMS</b>								
10000000000000 General Administration and Support	(2,115,262,000)	2,115,262,000	(1,522,000,000)	1,522,000,000	( 120,400,000)	120,400,000	(3,757,662,000)	3,757,662,000
10000010001000 General management and supervision	(1,848,286,000)	1,848,286,000	(1,522,000,000)	1,522,000,000	( 120,400,000)	120,400,000	(3,490,686,000)	3,490,686,000
10000010002000 Administration of Personnel Benefits	( 266,976,000)	266,976,000					( 266,976,000)	266,976,000
Sub-total, General Administration and Support	(2,115,262,000)	2,115,262,000	(1,522,000,000)	1,522,000,000	( 120,400,000)	120,400,000	(3,757,662,000)	3,757,662,000
3000000000000 Operations	(1,166,641,000)	1,166,641,000	(1,526,487,000)	1,526,487,000	( 9,600,000)	9,600,000	(2,702,728,000)	2,702,728,000
31010000000000 SENATE LEGISLATIVE PROGRAM	(1,166,641,000)	1,166,641,000	(1,526,487,000)	1,526,487,000	( 9,600,000)	9,600,000	(2,702,728,000)	2,702,728,000
31010010001000 Legislation of Laws and Other Related Activities	(1,166,641,000)	1,166,641,000	(1,526,487,000)	1,526,487,000	( 9,600,000)	9,600,000	(2,702,728,000)	2,702,728,000
Sub-total, Operations	(1,166,641,000)	1,166,641,000	(1,526,487,000)	1,526,487,000	( 9,600,000)	9,600,000	(2,702,728,000)	2,702,728,000
Sub-total, Program(s)	P(3,281,903,000)	P 3,281,903,000	P(3,048,487,000)	P 3,048,487,000	P( 130,000,000)	P 130,000,000	P(6,460,390,000)	P 6,460,390,000
<b>B. PROJECTS</b>								
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>								
10000020001000 Senate Relocation	( 10,000,000)	10,000,000	(2,009,760,000)	2,009,760,000	(2,019,760,000)	2,019,760,000		
Sub-total, Locally-Funded Project(s)	( 10,000,000)	10,000,000	(2,009,760,000)	2,009,760,000	(2,019,760,000)	2,019,760,000		
Sub-total, Project(s)	P( 10,000,000)	P 10,000,000	P(2,009,760,000)	P 2,009,760,000	P(2,019,760,000)	P 2,019,760,000		
TOTAL NEW APPROPRIATIONS	P(3,281,903,000)	P 3,281,903,000	P(3,058,487,000)	P 3,058,487,000	P(2,139,760,000)	P 2,139,760,000	P(8,480,150,000)	P 8,480,150,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )			
	2021	2022	2023	
		SP		Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary	1,221,242	1,468,781	1,504,847	1,504,847
<b>Total Permanent Positions</b>	<b>1,221,242</b>	<b>1,468,781</b>	<b>1,504,847</b>	<b>1,504,847</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	43,888	46,272	46,272	46,272
Representation Allowance	11,053	31,116	31,116	31,116
Transportation Allowance	9,697	31,116	31,116	31,116
Clothing and Uniform Allowance	11,356	11,568	11,568	11,568
Honoraria	481	1,200	1,200	1,200
Mid-Year Bonus - Civilian	99,093	122,398	125,404	125,404
Year End Bonus	101,014	122,398	125,404	125,404
Cash Gift	9,090	9,640	9,640	9,640
Productivity Enhancement Incentive	9,075	9,640	9,640	9,640
Step Increment		3,672	3,762	3,762
<b>Total Other Compensation Common to All</b>	<b>294,747</b>	<b>389,020</b>	<b>395,122</b>	<b>395,122</b>
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		231,710	238,976	238,976
Lump-sum for Personnel Services		940,666	1,021,479	1,021,479
Other Personnel Benefits	850,998			
<b>Total Other Compensation for Specific Groups</b>	<b>850,998</b>	<b>1,172,376</b>	<b>1,260,455</b>	<b>1,260,455</b>
Other Benefits				
Retirement and Life Insurance Premiums	152,488	176,254	180,581	180,581
PAG-IBIG Contributions	2,204	2,313	2,313	2,313
PhilHealth Contributions	13,328	19,713	28,470	28,470
Employees Compensation Insurance Premiums	2,212	2,313	2,313	2,313
Terminal Leave	25,465	13,392	28,000	28,000
<b>Total Other Benefits</b>	<b>195,697</b>	<b>213,985</b>	<b>241,677</b>	<b>241,677</b>
Non-Permanent Positions	68,888	60,383	60,383	60,383
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,631,572</b>	<b>3,304,545</b>	<b>3,462,484</b>	<b>3,462,484</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	278,795	382,539	419,647	419,647
Training and Scholarship Expenses	18,651	7,306	8,606	8,606
Supplies and Materials Expenses	27,383	69,226	115,373	115,373
Utility Expenses	44,009	54,570	63,170	63,170
Communication Expenses	22,606	43,740	46,343	46,343
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses		50,000		
Extraordinary and Miscellaneous Expenses	443,495	331,442	331,442	331,442
Professional Services	225,539	156,334	164,304	164,304
General Services	40,140	50,925	56,525	56,525
Repairs and Maintenance	4,012	10,000	29,056	29,056
Taxes, Insurance Premiums and Other Fees	2,612	4,624	6,374	6,374
Other Maintenance and Operating Expenses				
Advertising Expenses		4,166	8,586	8,586
Printing and Publication Expenses	10,666	3,441	6,691	6,691

## 6 EXPENDITURE PROGRAM FY 2023 VOLUME I

Representation Expenses	76,230	111,955	132,749	132,749
Transportation and Delivery Expenses		782	782	782
Rent/Lease Expenses	298,165	357,734	439,199	439,199
Membership Dues and Contributions to Organizations	1,074	1,947	1,947	1,947
Subscription Expenses	14,402	15,489	18,724	18,724
Other Maintenance and Operating Expenses	859,138	737,136	1,208,969	1,208,969
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,366,917</b>	<b>2,393,356</b>	<b>3,058,487</b>	<b>3,058,487</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>4,998,489</b>	<b>5,697,901</b>	<b>6,520,971</b>	<b>6,520,971</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Land Outlay	209,760	209,760	209,760	209,760
Buildings and Other Structures	4,377,000	1,669,760	1,800,000	1,800,000
Machinery and Equipment Outlay	22,308	50,600	70,000	70,000
Transportation Equipment Outlay	6,257	3,900	41,000	41,000
Furniture, Fixtures and Books Outlay	90	4,000	4,000	4,000
Other Property Plant and Equipment Outlay	10,067	13,500	15,000	15,000
Intangible Assets Outlay	1,440	8,000		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>4,626,922</b>	<b>1,959,520</b>	<b>2,139,760</b>	<b>2,139,760</b>
<b>GRAND TOTAL</b>	<b>9,625,411</b>	<b>7,657,421</b>	<b>8,660,731</b>	<b>8,660,731</b>

## 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)	2021 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured	P 2,547,591,000	
SENATE LEGISLATIVE PROGRAM	P 2,547,591,000	
Outcome Indicators		
Output Indicators		

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Crafting of significant legislation and reform measures ensured	P 2,490,613,000	P 2,811,383,000	
SENATE LEGISLATIVE PROGRAM	P 2,490,613,000	P 2,811,383,000	
Outcome Indicators			
Output Indicators			

## B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
			2023
	2021	2022	
New General Appropriations	302,875	306,552	( 342,349) 311,765
General Fund	302,875	306,552	( 342,349) 311,765
Automatic Appropriations	8,267	9,022	( 8,998) 8,998
Retirement and Life Insurance Premiums	8,267	9,022	( 8,998) 8,998
Continuing Appropriations	211,564	296,955	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	8,518		13,735
R.A. No. 11518			
Unobligated Releases for MOOE			
R.A. No. 11465	69,919		86,679
R.A. No. 11518			
Unobligated Releases for PS			
R.A. No. 11465	133,127		196,541
R.A. No. 11518			
Total Available Appropriations	522,706	612,529	( 351,347) 320,763
Unused Appropriations	( 296,955)	( 296,955)	
Unobligated Allotment	( 296,955)	( 296,955)	
TOTAL OBLIGATIONS	225,751	315,574	( 351,347) 320,763

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	132,625,000	194,608,000	201,258,000
Regular	132,625,000	194,608,000	201,258,000
PS	116,488,000	173,250,000	180,451,000
MOOE	15,044,000	15,048,000	19,497,000
CO	1,093,000	6,310,000	1,310,000
Operations	93,126,000	120,966,000	119,505,000
Regular	93,126,000	120,966,000	119,505,000
PS	67,952,000	79,036,000	76,066,000
MOOE	25,174,000	41,930,000	43,439,000

TOTAL AGENCY BUDGET	<u>225,751,000</u>	<u>315,574,000</u>	<u>320,763,000</u>
Regular	<u>225,751,000</u>	<u>315,574,000</u>	<u>320,763,000</u>
PS	184,440,000	252,286,000	256,517,000
MOOE	40,218,000	56,978,000	62,936,000
CO	1,093,000	6,310,000	1,310,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	99	98	98

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (342,349,000) P 311,765,000  
===== ======

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	69,491,000	43,439,000		112,930,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	247,519,000	62,936,000	1,310,000	311,765,000
National Capital Region (NCR)	247,519,000	62,936,000	1,310,000	311,765,000
<b>TOTAL AGENCY BUDGET</b>	<b>247,519,000</b>	<b>62,936,000</b>	<b>1,310,000</b>	<b>311,765,000</b>

## 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:

## 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		
<b>A. REGULAR PROGRAMS</b>											
1000000000000000	General Administration and Support	( 178,028,000)	178,028,000	( 19,497,000)	19,497,000	( 6,675,000)	1,310,000	( 204,200,000)	198,835,000		
100000100001000	General management and supervision	( 113,693,000)	113,693,000	( 19,497,000)	19,497,000	( 6,675,000)	1,310,000	( 139,865,000)	134,900,000		
100000100002000	Administration of Personnel Benefits	( 64,335,000)	64,335,000					( 64,335,000)	64,335,000		
Sub-total, General Administration and Support		( 178,028,000)	178,028,000	( 19,497,000)	19,497,000	( 6,675,000)	1,310,000	( 204,200,000)	198,835,000		
300000000000000	Operations	( 69,491,000)	69,491,000	( 68,658,000)	43,439,000			( 138,149,000)	112,930,000		
310100000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	( 69,491,000)	69,491,000	( 68,658,000)	43,439,000			( 138,149,000)	112,930,000		
310100100001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	( 69,491,000)	69,491,000	( 68,658,000)	43,439,000			( 138,149,000)	112,930,000		
Sub-total, Operations		( 69,491,000)	69,491,000	( 68,658,000)	43,439,000			( 138,149,000)	112,930,000		
<b>TOTAL NEW APPROPRIATIONS</b>											
		P( 247,519,000) P	247,519,000	P( 88,155,000) P	62,936,000	P( 6,675,000) P	1,310,000	P( 342,349,000) P	311,765,000		

Obligations, by Object of ExpendituresCYS 2021-2023  
(In Thousand Pesos)

		( Cash-Based )						
		2021		2022				
		SET	Recommendation	SET	Recommendation			
<b>Current Operating Expenditures</b>								
Personnel Services								
Civilian Personnel								
Permanent Positions								
Basic Salary		150,631		75,186		74,976		
Total Permanent Positions		150,631		75,186		74,976		
Other Compensation Common to All								
Personnel Economic Relief Allowance		2,603		2,496		2,352		
Representation Allowance		1,704		990		1,062		
Transportation Allowance		1,571		990		1,062		
Clothing and Uniform Allowance		636		624		588		
Honoraria				200		200		
Mid-Year Bonus - Civilian		6,483		6,265		6,248		
Year End Bonus		6,668		6,265		6,248		
Cash Gift		544		520		490		

Per Diems		3,300	3,300	3,300
Productivity Enhancement Incentive	543	520	490	490
Step Increment		188	187	187
Total Other Compensation Common to All	20,752	22,358	22,227	22,227
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	103	138	138	138
Lump-sum for filling of Positions - Civilian		59,742	64,335	64,335
Lump-sum for Personnel Services		72,833	72,833	72,833
Other Personnel Benefits	2,528	11,316	11,316	11,316
Total Other Compensation for Specific Groups	2,631	144,029	148,622	148,622
Other Benefits				
Retirement and Life Insurance Premiums	8,267	9,022	8,998	8,998
PAG-IBIG Contributions	127	125	117	117
PhilHealth Contributions	824	1,036	1,460	1,460
Employees Compensation Insurance Premiums	127	125	117	117
Terminal Leave	1,081	405		
Total Other Benefits	10,426	10,713	10,692	10,692
<b>TOTAL PERSONNEL SERVICES</b>	<b>184,440</b>	<b>252,286</b>	<b>256,517</b>	<b>256,517</b>
Maintenance and Other Operating Expenses				
Travelling Expenses		500	700	700
Training and Scholarship Expenses	793	1,000	3,394	3,394
Supplies and Materials Expenses	1,275	2,280	4,813	3,500
Utility Expenses	1,337	2,500	3,770	3,000
Communication Expenses	2,370	2,937	3,620	3,500
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,555	5,846	5,881	5,881
Professional Services	2,618	4,570	18,463	5,584
General Services	3,134	5,000	6,265	5,000
Repairs and Maintenance	325	7,500	2,000	2,000
Taxes, Insurance Premiums and Other Fees	197	360	450	450
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		70	174	120
Representation Expenses	4,103	7,377	5,000	5,000
Transportation and Delivery Expenses	46	700	1,350	900
Rent/Lease Expenses	12,384	15,000	22,231	14,100
Subscription Expenses	91	40	100	100
Other Maintenance and Operating Expenses	5,990	1,298	9,944	9,707
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>40,218</b>	<b>56,978</b>	<b>88,155</b>	<b>62,936</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>224,658</b>	<b>309,264</b>	<b>344,672</b>	<b>319,453</b>
Capital Outlays				
Property, Plant and Equipment Outlay				
Infrastructure Outlay		2,000	500	
Machinery and Equipment Outlay	1,044	2,310	4,500	1,310
Furniture, Fixtures and Books Outlay	49	2,000	500	
Intangible Assets Outlay			1,175	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,093</b>	<b>6,310</b>	<b>6,675</b>	<b>1,310</b>
<b>GRAND TOTAL</b>	<b>225,751</b>	<b>315,574</b>	<b>351,347</b>	<b>320,763</b>

**STRATEGIC OBJECTIVES**

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Fair and speedy resolution of Senatorial electoral contests achieved		P 93,126,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 93,126,000
<b>Outcome Indicators</b>		
1. Percentage reduction in the processing time of electoral protests	10%	10% reduction in processing time for the Collection and Revision Proceedings (Modules developed: Revisor's Management, Ballot Box Management, Preservation Order and Compliance Report and Warehouse Management)
2. Percentage reduction in the cost of electoral protests	10%	10% Reduction in the cost of electoral protests (Specifically for utilities, supplies and salaries)
<b>Output Indicators</b>		
1. Percentage of electoral contests resolved within the term of office being contested	N/A	100% Resolved SET Cases No. 001-19 and No. 002-19 (Petition for Quo Warranto) - with Entry of Judgement; SET Case No. 001-16 - Cash Deposits returned
2. Percentage of work program for electoral protests filed completed	N/A	Not Applicable (No Pending Case)
3. Number of legal researches completed	2	3 draft manuscripts (Compilation of Supreme Court Rulings on Election Cases related to Quo Warranto Promulgated from 1987 to 2019, Post-Edsa Elections: An Overview and Compilation of Supreme Court Rulings on Pre-Proclamation Cases Promulgated from 1987 to 2020)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Fair and speedy resolution of Senatorial electoral contests achieved		P 120,966,000	P 119,505,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		P 120,966,000	P 119,505,000
<b>Outcome Indicators</b>			
1. Percentage reduction in the processing time of electoral protests	0%	15%	15% reduction in processing time for the Collection and Ballot Validation Proceedings (Modules for development: Team Expense Tracker Submodule and Vote Matching Consolidation Submodule)

2. Percentage reduction in the cost of electoral protests	0%	15%	15% reduction in the cost of electoral protests (Specifically for utilities, supplies and salaries)
<b>Output Indicators</b>			
1. Percentage of electoral contests resolved within the term of office being contested	0%	10% of the over-all work program to resolve the electoral contests within the term of the office contested	20% of the over-all work program to resolve the electoral contests within the term of office contested (SET Case No. 001-22: 1,500 pilot precincts collected, revised, appreciated and evidentiary hearings conducted)
2. Percentage of work program for electoral protests filed completed	100% resolved	100% of the work program for the year to resolve the electoral protest	100% of the work program for the year to resolve the electoral protest
3. Number of legal researches completed	Indicator applicable if no protests filed or no ongoing case	If no Election Contest filed: One (1) publication (A Survey of Supreme Court Rulings on Election Cases - 2013 to 2020)	If no Election Contest filed: One (1) publication

### C. COMMISSION ON APPOINTMENTS

#### Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021		2023
	CA	Recommendation	
New General Appropriations	815,279	1,045,127	( 1,357,192) 875,016
General Fund	815,279	1,045,127	( 1,357,192) 875,016
Automatic Appropriations	23,961	25,259	( 27,400) 27,132
Retirement and Life Insurance Premiums	23,961	25,259	( 27,400) 27,132
Continuing Appropriations	183,485	69,173	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	985		
R.A. No. 11518		2,308	
Unobligated Releases for MOOE			
R.A. No. 11465	126,916		
R.A. No. 11518		14,959	
Unobligated Releases for PS			
R.A. No. 11465	55,584		
R.A. No. 11518		51,906	
Total Available Appropriations	1,022,725	1,139,559	( 1,384,592) 902,148
Unused Appropriations	( 69,173)	( 69,173)	
Unobligated Allotment	( 69,173)	( 69,173)	
TOTAL OBLIGATIONS	953,552	1,070,386	( 1,384,592) 902,148

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>477,005,000</u>	<u>633,209,000</u>	<u>551,973,000</u>
Regular	<u>477,005,000</u>	<u>633,209,000</u>	<u>551,973,000</u>
PS	196,806,000	303,044,000	298,117,000
MOOE	271,022,000	320,165,000	253,856,000
CO	9,177,000	10,000,000	
Operations	<u>476,547,000</u>	<u>437,177,000</u>	<u>350,175,000</u>
Regular	<u>476,547,000</u>	<u>437,177,000</u>	<u>350,175,000</u>
PS	172,552,000	156,360,000	121,431,000
MOOE	303,995,000	280,817,000	228,744,000
TOTAL AGENCY BUDGET	<u>953,552,000</u>	<u>1,070,386,000</u>	<u>902,148,000</u>
Regular	<u>953,552,000</u>	<u>1,070,386,000</u>	<u>902,148,000</u>
PS	369,358,000	459,404,000	419,548,000
MOOE	575,017,000	600,982,000	482,600,000
CO	9,177,000	10,000,000	

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	250	260	260

**Proposed New Appropriations Language**

For general administration and support, and operations, as indicated hereunder.....P (1,357,192,000) P 875,016,000  
===== =====

**PROPOSED 2023 ( Cash-Based )**

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	111,087,000	228,744,000		339,831,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	392,416,000	482,600,000		875,016,000
National Capital Region (NCR)	392,416,000	482,600,000		875,016,000
<b>TOTAL AGENCY BUDGET</b>	<b>392,416,000</b>	<b>482,600,000</b>		<b>875,016,000</b>

**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
<b>A. REGULAR PROGRAMS</b>								
100000000000000 General Administration and Support	( 349,732,000)	281,329,000	( 425,901,000)	253,856,000	( 17,195,000)		( 792,828,000)	535,185,000
100000100001000 General management and Supervision	( 307,052,000)	238,594,000	( 425,901,000)	253,856,000	( 17,195,000)		( 750,148,000)	492,450,000
100000100002000 Administration of Personnel Benefits	( 42,680,000)	42,735,000					( 42,680,000)	42,735,000
Sub-total, General Administration and Support	( 349,732,000)	281,329,000	( 425,901,000)	253,856,000	( 17,195,000)		( 792,828,000)	535,185,000
30000000000000 Operations	( 239,118,000)	111,087,000	( 325,246,000)	228,744,000			( 564,364,000)	339,831,000
310100000000000 PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	( 239,118,000)	111,087,000	( 325,246,000)	228,744,000			( 564,364,000)	339,831,000
310100100001000 Review and confirmation of appointments submitted to the Commission	( 239,118,000)	111,087,000	( 325,246,000)	228,744,000			( 564,364,000)	339,831,000
Sub-total, Operations	( 239,118,000)	111,087,000	( 325,246,000)	228,744,000			( 564,364,000)	339,831,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P( 588,850,000)</b>	<b>P 392,416,000</b>	<b>P( 751,147,000)</b>	<b>P 482,600,000</b>	<b>P( 17,195,000)</b>		<b>P(1,357,192,000)</b>	<b>P 875,016,000</b>

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )			
	2021	2022	2023	
		CA	Recommendation	
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary	212,831	216,934	240,098	226,099
Creation of New Positions			54,033	
<b>Total Permanent Positions</b>	<u>212,831</u>	<u>216,934</u>	<u>294,131</u>	<u>226,099</u>
<b>Other Compensation Common to All Personnel</b>				
Economic Relief Allowance	5,805	6,096	6,240	6,240
Representation Allowance	4,782	6,894	7,266	7,266
Transportation Allowance	3,798	5,184	5,616	5,616
Clothing and Uniform Allowance	1,470	1,524	1,560	1,560
Honoraria	217	360	360	265
Overtime Pay	349			
Mid-Year Bonus - Civilian	16,396	18,078	18,842	18,842
Year End Bonus	8,080	18,078	18,842	18,842
Cash Gift	1,262	1,270	1,300	1,300
Productivity Enhancement Incentive	545	1,270	1,300	1,300
Step Increment		526	566	566
<b>Total Other Compensation Common to All</b>	<u>42,704</u>	<u>59,280</u>	<u>61,892</u>	<u>61,797</u>
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers	20	20	20	20
Lump-sum for filling of Positions - Civilian		42,088	42,680	29,484
Other Personnel Benefits	65,382	61,555	83,648	28,547
<b>Total Other Compensation for Specific Groups</b>	<u>65,402</u>	<u>103,663</u>	<u>126,348</u>	<u>58,051</u>
<b>Other Benefits</b>				
Retirement and Life Insurance Premiums	22,353	25,259	27,400	27,132
PAG-IBIG Contributions	278	302	312	312
PhilHealth Contributions	2,092	2,738	4,095	4,095
Employees Compensation Insurance Premiums	281	302	312	312
Loyalty Award - Civilian	105	105	85	
Terminal Leave	1,715	27,335	73,176	13,251
<b>Total Other Benefits</b>	<u>26,824</u>	<u>56,041</u>	<u>105,380</u>	<u>45,102</u>
<b>Non-Permanent Positions</b>	<u>21,597</u>	<u>23,486</u>	<u>28,499</u>	<u>28,499</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>369,358</u>	<u>459,404</u>	<u>616,250</u>	<u>419,548</u>
<b>Maintenance and Other Operating Expenses</b>				
<b>Travelling Expenses</b>	469	12,950	12,950	12,950
<b>Training and Scholarship Expenses</b>	132	3,500	10,543	3,500
<b>Supplies and Materials Expenses</b>	3,799	10,394	18,057	10,394
<b>Utility Expenses</b>	387	2,500	2,500	2,500
<b>Communication Expenses</b>	2,632	5,950	7,545	5,950
<b>Survey, Research, Exploration and Development Expenses</b>		1	1	1
<b>Confidential, Intelligence and Extraordinary Expenses</b>				
Extraordinary and Miscellaneous Expenses	6,307	6,660	6,776	6,660
Professional Services	22,937	19,200	20,200	19,200
General Services	1,641	2,500	2,500	2,500
Repairs and Maintenance	933	4,200	9,675	4,200

Taxes, Insurance Premiums and Other Fees	521	1,000	1,300	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	450	1,200	1,500	1,200
Printing and Publication Expenses	779	2,000	2,000	2,000
Representation Expenses	27,543	35,467	41,428	32,009
Rent/Lease Expenses	34,837	37,971	39,882	37,971
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	211	700	700	700
Other Maintenance and Operating Expenses	471,439	454,788	573,589	339,864
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>575,017</b>	<b>600,982</b>	<b>751,147</b>	<b>482,600</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>944,375</b>	<b>1,060,386</b>	<b>1,367,397</b>	<b>902,148</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,378	4,415	13,455	
Transportation Equipment Outlay	3,756	2,500	2,500	
Furniture, Fixtures and Books Outlay		500	1,240	
Other Property Plant and Equipment Outlay		275		
Intangible Assets Outlay	43	2,310		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>9,177</b>	<b>10,000</b>	<b>17,195</b>	
<b>GRAND TOTAL</b>	<b>953,552</b>	<b>1,070,386</b>	<b>1,384,592</b>	<b>902,148</b>

**STRATEGIC OBJECTIVES**

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

## ORGANIZATIONAL

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission	P 476,547,000	
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	P 476,547,000	
<b>Output Indicators</b>		
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	586 (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: 429 Bypassed/Unacted: 156 Retired/Withdrawn prior to CA action: 1

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		P 437,177,000	P 350,175,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 437,177,000	P 350,175,000
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			
	2021	2022	2023	
			HR	Recommendation
New General Appropriations	18,243,091	21,571,330	( 15,972,195)	15,972,195
General Fund	18,243,091	21,571,330	( 15,972,195)	15,972,195
Automatic Appropriations	382,071	396,622	( 406,289)	406,289
Retirement and Life Insurance Premiums	382,071	396,622	( 406,289)	406,289
Continuing Appropriations	906,859	682,777		
Unobligated Releases for Capital Outlays				
R.A. No. 11465	77,684			
R.A. No. 11518		483,018		
Unobligated Releases for MOOE				
R.A. No. 11465	829,175			
R.A. No. 11518		203,792		
Unobligated Releases for PS				
R.A. No. 11518		( 4,033)		
Total Available Appropriations	19,532,021	22,650,729	( 16,378,484)	16,378,484
Unused Appropriations	( 682,777)	( 682,777)		
Unobligated Allotment	( 682,777)	( 682,777)		
TOTAL OBLIGATIONS	18,849,244	21,967,952	( 16,378,484)	16,378,484

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>6,753,099,000</u>	<u>10,298,559,000</u>	<u>6,485,443,000</u>
Regular	<u>6,753,099,000</u>	<u>10,298,559,000</u>	<u>6,485,443,000</u>
PS	992,659,000	2,205,743,000	2,253,015,000
MOOE	5,672,524,000	7,612,816,000	4,232,428,000
CO	87,916,000	480,000,000	
Operations	<u>12,096,145,000</u>	<u>11,669,393,000</u>	<u>9,893,041,000</u>
Regular	<u>12,096,145,000</u>	<u>11,669,393,000</u>	<u>9,893,041,000</u>
PS	3,768,025,000	4,166,564,000	4,060,327,000
MOOE	7,821,370,000	5,982,829,000	5,832,714,000
CO	506,750,000	1,520,000,000	
TOTAL AGENCY BUDGET	<u>18,849,244,000</u>	<u>21,967,952,000</u>	<u>16,378,484,000</u>
Regular	<u>18,849,244,000</u>	<u>21,967,952,000</u>	<u>16,378,484,000</u>
PS	4,760,684,000	6,372,307,000	6,313,342,000
MOOE	13,493,894,000	13,595,645,000	10,065,142,000
CO	594,666,000	2,000,000,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	4,213	4,213	4,213
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 (15,972,195,000) P 15,972,195,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	3,707,337,000	5,832,714,000		9,540,051,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,907,053,000	10,065,142,000		15,972,195,000
National Capital Region (NCR)	5,907,053,000	10,065,142,000		15,972,195,000
<b>TOTAL AGENCY BUDGET</b>	<b>5,907,053,000</b>	<b>10,065,142,000</b>		<b>15,972,195,000</b>

**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				Capital Outlays				Total	
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays					
	HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
<b>A. REGULAR PROGRAMS</b>										
10000000000000 General Administration and Support	(2,199,716,000)	2,199,716,000	(4,232,428,000)	4,232,428,000			(6,432,144,000)		6,432,144,000	
100000100001000 General management and supervision	(1,601,097,000)	1,601,097,000	(4,232,428,000)	4,232,428,000			(5,833,525,000)		5,833,525,000	
10000010002000 Administration of Personnel Benefits	( 598,619,000)	598,619,000					( 598,619,000)		598,619,000	
Sub-total, General Administration and Support	(2,199,716,000)	2,199,716,000	(4,232,428,000)	4,232,428,000			(6,432,144,000)		6,432,144,000	
30000000000000 Operations	(3,707,337,000)	3,707,337,000	(5,832,714,000)	5,832,714,000			(9,540,051,000)		9,540,051,000	
31010000000000 HOR LEGISLATIVE PROGRAM	(3,707,337,000)	3,707,337,000	(5,832,714,000)	5,832,714,000			(9,540,051,000)		9,540,051,000	
31010010001000 Legislation of laws and other related activities	(3,707,337,000)	3,707,337,000	(5,832,714,000)	5,832,714,000			(9,540,051,000)		9,540,051,000	
Sub-total, Operations	(3,707,337,000)	3,707,337,000	(5,832,714,000)	5,832,714,000			(9,540,051,000)		9,540,051,000	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P(5,907,053,000)</b>	<b>P 5,907,053,000</b>	<b>P(10,065,142,000)</b>	<b>P 10,065,142,000</b>			<b>P(15,972,195,000)</b>	<b>P 15,972,195,000</b>		

Obligations, by Object of ExpendituresCYS 2021-2023  
(In Thousand Pesos)

	( Cash-Based )			
	2021		2023	
	HR	Recommendation		
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	3,305,202	3,486,852	3,385,741	3,385,741
<b>Total Permanent Positions</b>	<b>3,305,202</b>	<b>3,486,852</b>	<b>3,385,741</b>	<b>3,385,741</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	94,587	92,352	88,320	88,320
Representation Allowance	9,048	56,502	56,502	56,502
Transportation Allowance	7,582	56,502	56,502	56,502
Clothing and Uniform Allowance	23,850	23,088	22,080	22,080
Mid-Year Bonus - Civilian	200,622	282,919	282,145	282,145
Year End Bonus	204,919	282,919	282,145	282,145
Cash Gift	19,517	19,240	18,400	18,400
Productivity Enhancement Incentive	19,506	19,240	18,400	18,400
Step Increment		8,263	8,464	8,464
<b>Total Other Compensation Common to All</b>	<b>579,631</b>	<b>841,025</b>	<b>832,958</b>	<b>832,958</b>
Other Compensation for Specific Groups				
Hazard Pay	466			
Lump-sum for filling of Positions - Civilian		570,696	598,619	598,619
Lump-sum for Personnel Services		632,365	632,365	632,365
Other Personnel Benefits	183,301	74,545	72,529	72,529
<b>Total Other Compensation for Specific Groups</b>	<b>183,767</b>	<b>1,277,606</b>	<b>1,303,513</b>	<b>1,303,513</b>
Other Benefits				
Retirement and Life Insurance Premiums	386,113	396,622	406,289	406,289
PAG-IBIG Contributions	4,726	4,652	4,416	4,416
PhilHealth Contributions	29,339	37,176	52,287	52,287
Employees Compensation Insurance Premiums	4,663	4,652	4,416	4,416
Terminal Leave	38,742			
<b>Total Other Benefits</b>	<b>463,583</b>	<b>443,102</b>	<b>467,408</b>	<b>467,408</b>
Non-Permanent Positions	228,501	323,722	323,722	323,722
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,760,684</b>	<b>6,372,307</b>	<b>6,313,342</b>	<b>6,313,342</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	481,275	1,631,956	1,359,156	1,359,156
Training and Scholarship Expenses	953	42,409	15,900	15,900
Supplies and Materials Expenses	123,971	524,766	295,766	295,766
Utility Expenses	84,177	485,468	310,105	310,105
Communication Expenses	271,236	562,671	387,074	387,074
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,172,042	1,466,840	1,222,367	1,222,367
Professional Services	1,012,970	4,928,099	3,979,579	3,979,579
General Services	100,541	214,960	138,114	138,114
Repairs and Maintenance	19,980	611,115	324,267	324,267
Taxes, Insurance Premiums and Other Fees	6,056	112,620	56,073	56,073
Other Maintenance and Operating Expenses				
Advertising Expenses	182	28,606	17,087	17,087
Printing and Publication Expenses	12,933	123,052	97,126	97,126
Representation Expenses	462,474	395,440	323,948	323,948

Transportation and Delivery Expenses		287	236	236
Rent/Lease Expenses	939	23,780	10,300	10,300
Membership Dues and Contributions to Organizations	2,961	77,320	54,672	54,672
Subscription Expenses	767	69,983	42,105	42,105
Donations	2,306	6,452	5,142	5,142
Other Maintenance and Operating Expenses	5,738,131	2,289,821	1,426,125	1,426,125
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>13,493,894</b>	<b>13,595,645</b>	<b>10,065,142</b>	<b>10,065,142</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>18,254,578</b>	<b>19,967,952</b>	<b>16,378,484</b>	<b>16,378,484</b>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	506,750	1,520,000		
Machinery and Equipment Outlay	46,723	300,000		
Transportation Equipment Outlay	34,297			
Furniture, Fixtures and Books Outlay	6,896	180,000		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>594,666</b>	<b>2,000,000</b>		
<b>GRAND TOTAL</b>	<b>18,849,244</b>	<b>21,967,952</b>	<b>16,378,484</b>	<b>16,378,484</b>

**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>2021 GAA Targets</u>	<u>Actual</u>
Crafting of significant legislation and reform measures ensured		P 12,096,145,000
HOR LEGISLATIVE PROGRAM		P 12,096,145,000
Outcome Indicators		
Output Indicators		

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Crafting of significant legislation and reform measures ensured		P 11,669,393,000	P 9,893,041,000
HOR LEGISLATIVE PROGRAM		P 11,669,393,000	P 9,893,041,000
Outcome Indicators			
Output Indicators			

## E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
		HET	Recommendation
New General Appropriations	272,477	227,070	( 434,186)
General Fund	272,477	227,070	( 434,186)
Automatic Appropriations	9,250	9,486	( 19,387)
Retirement and Life Insurance Premiums	9,250	9,486	( 19,387)
Continuing Appropriations	13,980	70,560	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,823		
R.A. No. 11518		3,069	
Unobligated Releases for MOOE			
R.A. No. 11465	8,769		
R.A. No. 11518		65,329	
Unobligated Releases for PS			
R.A. No. 11465	1,388		
R.A. No. 11518		2,162	
Total Available Appropriations	295,707	307,116	( 453,573)
Unused Appropriations	( 70,560)	( 70,560)	
Unobligated Allotment	( 70,560)	( 70,560)	
TOTAL OBLIGATIONS	225,147	236,556	( 453,573)
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	45,110,000	101,156,000	105,661,000
Regular	45,110,000	101,156,000	105,661,000
PS	31,259,000	85,245,000	90,280,000
MOOE	13,097,000	15,911,000	15,381,000
CO	754,000		
Operations	180,037,000	135,400,000	134,312,000
Regular	180,037,000	135,400,000	134,312,000
PS	137,573,000	89,190,000	87,572,000
MOOE	42,464,000	46,210,000	46,740,000

TOTAL AGENCY BUDGET	<u>225,147,000</u>	<u>236,556,000</u>	<u>239,973,000</u>
Regular	<u>225,147,000</u>	<u>236,556,000</u>	<u>239,973,000</u>
PS	168,832,000	174,435,000	177,852,000
MOOE	55,561,000	62,121,000	62,121,000
CO	754,000		

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	109	109	109

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (434,186,000) P 230,853,000  
===== ======

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	80,275,000	46,740,000		127,015,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	168,732,000	62,121,000		230,853,000
National Capital Region (NCR)	168,732,000	62,121,000		230,853,000
TOTAL AGENCY BUDGET	168,732,000	62,121,000		230,853,000

## 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:

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

	Current Operating Expenditures								Total	
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays					
	HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation		
<b>A. REGULAR PROGRAMS</b>										
10000000000000 General Administration and Support	( 120,035,000)	88,457,000	( 58,181,000)	15,381,000	( 10,081,000)		( 188,297,000)	103,838,000		
100000100001000 General management and supervision	( 52,893,000)	21,315,000	( 58,181,000)	15,381,000	( 10,081,000)		( 121,155,000)	36,696,000		
100000100002000 Administration of Personnel Benefits	( 67,142,000)	67,142,000					( 67,142,000)	67,142,000		
Sub-total, General Administration and Support	( 120,035,000)	88,457,000	( 58,181,000)	15,381,000	( 10,081,000)		( 188,297,000)	103,838,000		
300000000000000 Operations	( 107,862,000)	80,275,000	( 122,906,000)	46,740,000	( 15,121,000)		( 245,889,000)	127,015,000		
310100000000000 HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	( 107,862,000)	80,275,000	( 122,906,000)	46,740,000	( 15,121,000)		( 245,889,000)	127,015,000		
310100100001000 Adjudication of Electoral Contests involving members of the House of Representatives	( 107,862,000)	80,275,000	( 122,906,000)	46,740,000	( 15,121,000)		( 245,889,000)	127,015,000		
Sub-total, Operations	( 107,862,000)	80,275,000	( 122,906,000)	46,740,000	( 15,121,000)		( 245,889,000)	127,015,000		
TOTAL NEW APPROPRIATIONS	P( 227,897,000)	P 168,732,000	P( 181,087,000)	P 62,121,000	P( 25,202,000)		P( 434,186,000)	P 230,853,000		

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )				Total	
	2021		2023			
	HET	Recommendation	HET	Recommendation		
<b>Current Operating Expenditures</b>						
<b>Personnel Services</b>						
Civilian Personnel						
<b>Permanent Positions</b>						
Basic Salary	72,286	79,043	124,462	75,997		
<b>Total Permanent Positions</b>	<b>72,286</b>	<b>79,043</b>	<b>124,462</b>	<b>75,997</b>		
<b>Other Compensation Common to All Personnel</b>						
Economic Relief Allowance	2,668	2,760	2,688	2,616		
Representation Allowance	4,163	2,712	4,590	2,532		
Transportation Allowance	3,659	2,712	4,590	2,532		
Clothing and Uniform Allowance	552	690	672	654		
Honoria		1,323	3,238	1,323		
Mid-Year Bonus - Civilian	5,622	6,587	7,745	6,333		
Year End Bonus	6,026	6,587	7,745	6,333		
Cash Gift	559	575	560	545		

Per Diems	2,239			
Productivity Enhancement Incentive	547	575	560	545
Step Increment		197	190	190
Total Other Compensation Common to All	26,035	24,718	32,578	23,603
Other Compensation for Specific Groups				
Hazard Duty Pay	88			
Provident/Welfare Fund Contributions	2,918	231	231	231
Lump-sum for filling of Positions - Civilian		58,715	67,142	67,142
Other Personnel Benefits	56,316			
Total Other Compensation for Specific Groups	59,322	58,946	67,373	67,373
Other Benefits				
Retirement and Life Insurance Premiums	8,666	9,486	19,387	9,120
PAG-IBIG Contributions	138	138	134	130
PhilHealth Contributions	780	1,064	3,216	1,499
Employees Compensation Insurance Premiums	138	138	134	130
Terminal Leave	1,467	902		
Total Other Benefits	11,189	11,728	22,871	10,879
TOTAL PERSONNEL SERVICES	168,832	174,435	247,284	177,852
Maintenance and Other Operating Expenses				
Travelling Expenses	1,631	1,285	5,934	1,285
Training and Scholarship Expenses		848	7,500	2,200
Supplies and Materials Expenses	3,341	17,430	41,702	16,887
Utility Expenses	1,324	5,275	7,349	5,276
Communication Expenses	2,810	1,415	6,216	1,415
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,308	2,831	7,066	2,831
Professional Services	6,915	1,568	9,240	1,568
General Services	4,216	5,638	6,600	4,998
Repairs and Maintenance	1,039	1,508	2,040	1,488
Taxes, Insurance Premiums and Other Fees	205	1,135	1,135	1,135
Other Maintenance and Operating Expenses				
Advertising Expenses		325	415	325
Printing and Publication Expenses		820	920	820
Representation Expenses	5,974	4,383	6,860	4,383
Transportation and Delivery Expenses		2,700	2,700	2,700
Rent/Lease Expenses	900	14,550	75,000	14,550
Subscription Expenses		410	410	260
Other Maintenance and Operating Expenses	22,898			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,561	62,121	181,087	62,121
TOTAL CURRENT OPERATING EXPENDITURES	224,393	236,556	428,371	239,973
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	754		15,952	
Furniture, Fixtures and Books Outlay			9,250	
TOTAL CAPITAL OUTLAYS	754		25,202	
GRAND TOTAL	225,147	236,556	453,573	239,973

## 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)	2021 GAA Targets	Actual
Fair and speedy resolution of House of Representatives electoral contests achieved	P 180,037,000	
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	P 180,037,000	
Outcome Indicators		
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	10	11

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Fair and speedy resolution of House of Representatives electoral contests achieved	P 135,400,000	P 134,312,000	
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	P 135,400,000	P 134,312,000	
Outcome Indicators			
1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated)	24	22	

## 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 and the Senate 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 or the President of the Senate and the House of Representatives' or the Senate's web administrator or his/her equivalent, as the case may be, shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives and the Senate websites.

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 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 their 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; and

(b) Senate 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 their respective websites 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.

GENERAL SUMMARY ( Cash-Based )  
CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures								Total	
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays					
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation		
A. SENATE	P(3,281,903,000)	P 3,281,903,000	P(3,058,487,000)	P 3,058,487,000	P(2,139,760,000)	P 2,139,760,000	P(8,480,150,000)	P 8,480,150,000		
B. SENATE ELECTORAL TRIBUNAL	( 247,519,000)	247,519,000	( 88,155,000)	62,936,000	( 6,675,000)	1,310,000	( 342,349,000)	311,765,000		
C. COMMISSION ON APPOINTMENTS	( 588,850,000)	392,416,000	( 751,147,000)	482,600,000	( 17,195,000)		(1,357,192,000)	875,016,000		
D. HOUSE OF REPRESENTATIVES	(5,907,053,000)	5,907,053,000	(10,065,142,000)	10,065,142,000			(15,972,195,000)	15,972,195,000		
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	( 227,897,000)	168,732,000	( 181,087,000)	62,121,000	( 25,202,000)		( 434,186,000)	230,853,000		
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(10,253,222,000)	P 9,997,623,000	P(14,144,018,000)	P 13,731,286,000	P(2,188,832,000)	P 2,141,070,000	P(26,586,072,000)	P 25,869,979,000		

**II. OFFICE OF THE PRESIDENT**

**A. THE PRESIDENT'S OFFICES**

**Appropriations/Obligations**

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	2021	2022	2023
New General Appropriations	<u>8,186,079</u>	<u>8,182,033</u>	<u>8,969,005</u>
General Fund	8,186,079	8,182,033	8,969,005
Automatic Appropriations	<u>52,746</u>	<u>53,478</u>	<u>62,717</u>
Retirement and Life Insurance Premiums 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	52,266	52,998	62,237
	480	480	480
Continuing Appropriations	<u>1,902,509</u>	<u>1,496,583</u>	
Unobligated Releases for Capital Outlays R.A. No. 11465	427,462		
R.A. No. 11518		590,952	
Unobligated Releases for MOOE R.A. No. 11465	1,473,512		
R.A. No. 11518		905,631	
Unobligated Releases for PS R.A. No. 11465	1,535		
Budgetary Adjustment(s)	<u>( 943,479)</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	136,214		
Pension and Gratuity Fund	8,270		
Transfer(s) to: Overall Savings R.A. No. 11465	<u>( 1,087,963)</u>		
Total Available Appropriations	9,197,855	9,732,094	9,031,722
Unused Appropriations	<u>( 1,758,803)</u>	<u>( 1,496,583)</u>	
Unobligated Allotment	<u>( 1,758,803)</u>	<u>( 1,496,583)</u>	
TOTAL OBLIGATIONS	<u>7,439,052</u>	<u>8,235,511</u>	<u>9,031,722</u>

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>1,492,046,000</u>	<u>1,972,546,000</u>	<u>1,955,275,000</u>

Regular	<u>1,492,046,000</u>	<u>1,972,546,000</u>	<u>1,955,275,000</u>
PS	712,006,000	782,649,000	676,544,000
MOOE	614,750,000	614,931,000	687,937,000
CO	165,290,000	574,966,000	590,794,000
Operations	<u>5,947,006,000</u>	<u>6,262,965,000</u>	<u>7,076,447,000</u>
Regular	<u>5,947,006,000</u>	<u>6,262,965,000</u>	<u>7,076,447,000</u>
PS	651,757,000	390,021,000	887,843,000
MOOE	5,295,249,000	5,872,944,000	6,188,604,000
TOTAL AGENCY BUDGET	<u>7,439,052,000</u>	<u>8,235,511,000</u>	<u>9,031,722,000</u>
Regular	<u>7,439,052,000</u>	<u>8,235,511,000</u>	<u>9,031,722,000</u>
PS	1,363,763,000	1,172,670,000	1,564,387,000
MOOE	5,909,999,000	6,487,875,000	6,876,541,000
CO	165,290,000	574,966,000	590,794,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,288	1,291	1,291
Total Number of Filled Positions	914	976	976

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 8,969,005,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	459,622,000	4,978,752,000		5,438,374,000
PRESIDENTIAL ADVISORY PROGRAM	89,274,000	55,500,000		144,774,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	136,598,000	45,374,000		181,972,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	167,555,000	1,108,978,000		1,276,533,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>1,501,670,000</u>	<u>6,876,541,000</u>	<u>590,794,000</u>	<u>8,969,005,000</u>
National Capital Region (NCR)	1,501,670,000	6,876,541,000	590,794,000	8,969,005,000
TOTAL AGENCY BUDGET	<u>1,501,670,000</u>	<u>6,876,541,000</u>	<u>590,794,000</u>	<u>8,969,005,000</u>

## 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; 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
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	648,621,000	687,937,000	590,794,000	1,927,352,000
10000010001000	General Management and Supervision	570,623,000	687,937,000	590,794,000	1,849,354,000
10000010002000	Administration of Personnel Benefits	77,998,000			77,998,000
Sub-total, General Administration and Support		648,621,000	687,937,000	590,794,000	1,927,352,000
3000000000000000	Operations	853,049,000	6,188,604,000		7,041,653,000
3101000000000000	PRESIDENTIAL OVERSIGHT PROGRAM	459,622,000	4,978,752,000		5,438,374,000
31010010001000	Issuance of Presidential Directives, Special Powers and Authorities and Clearances	279,698,000	101,361,000		381,059,000
31010010002000	Policy development and formulation on strategic Presidential interventions	27,264,000	60,575,000		87,839,000
31010010003000	Oversight management on national security concerns	99,486,000	4,795,844,000		4,895,330,000
31010010004000	Public assistance and information services	29,071,000	3,864,000		32,935,000
31010010005000	Oversight of general government internal control systems	24,103,000	1,533,000		25,636,000
31010010006000	Oversight and general government performance monitoring		15,575,000		15,575,000
3102000000000000	PRESIDENTIAL ADVISORY PROGRAM	89,274,000	55,500,000		144,774,000
31020010001000	Presidential advisory assistance services	89,274,000	55,500,000		144,774,000
3103000000000000	PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	136,598,000	45,374,000		181,972,000
31030010001000	Provide legal advice, renew contracts and resolve cases on appeal	42,036,000	4,992,000		47,028,000

310300100002000	Prepare Presidential issuances, conduct investigation and render decision on complaint against presidential appointees	94,562,000	39,353,000	133,915,000
310300100003000	Review bills passed by Congress		1,029,000	1,029,000
310400000000000	PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	167,555,000	1,108,978,000	1,276,533,000
310400100001000	Local / foreign missions and state visits	26,184,000	867,786,000	893,970,000
310400100002000	Presidential security and close - in functions	62,588,000	28,519,000	91,107,000
310400100003000	Management of special events and internal house affair	78,783,000	185,589,000	264,372,000
310400100004000	Process and manage documents for the President		27,084,000	27,084,000
<b>Sub-total, Operations</b>		<b>853,049,000</b>	<b>6,188,604,000</b>	<b>7,041,653,000</b>

TOTAL NEW APPROPRIATIONS	P 1,501,670,000 P 6,876,541,000 P 590,794,000 P 8,969,005,000
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#### Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	448,587	441,640	518,630
<b>Total Permanent Positions</b>	<b>448,587</b>	<b>441,640</b>	<b>518,630</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,526	19,440	23,424
Representation Allowance	10,284	9,144	9,258
Transportation Allowance	6,027	9,144	9,258
Clothing and Uniform Allowance	4,764	4,860	5,856
Overtime Pay	278		
Mid-Year Bonus - Civilian	35,851	36,803	43,220
Year End Bonus	37,812	36,803	43,220
Cash Gift	4,380	4,050	4,880
Productivity Enhancement Incentive	4,393	4,050	4,880
Performance Based Bonus	70,964		
Step Increment		1,104	1,297
Collective Negotiation Agreement	36,235		
<b>Total Other Compensation Common to All</b>	<b>231,514</b>	<b>125,398</b>	<b>145,293</b>
Other Compensation for Specific Groups			
Hazard Pay	22,949		
Other Personnel Benefits	17,988		
<b>Total Other Compensation for Specific Groups</b>	<b>40,937</b>		

<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	52,266	52,998	62,237
PAG-IBIG Contributions	1,036	974	1,171
PhilHealth Contributions	5,175	6,205	10,426
Employees Compensation Insurance Premiums	1,021	974	1,171
Retirement Gratuity	4,613		
Loyalty Award - Civilian	975		
Terminal Leave	27,996	8,110	77,998
<b>Total Other Benefits</b>	<b>93,082</b>	<b>69,261</b>	<b>153,003</b>
<b>Other Personnel Benefits</b>			
Pension, Civilian Personnel	432	480	480
<b>Total Other Personnel Benefits</b>	<b>432</b>	<b>480</b>	<b>480</b>
<b>Non-Permanent Positions</b>	<b>549,211</b>	<b>535,891</b>	<b>746,981</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,363,763</b>	<b>1,172,670</b>	<b>1,564,387</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	37,499	314,372	670,664
Training and Scholarship Expenses	66,482	125,118	125,118
Supplies and Materials Expenses	90,083	255,889	297,230
Utility Expenses	86,149	118,400	118,400
Communication Expenses	14,828	89,320	92,247
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	2,250,000	2,250,000	2,250,000
Extraordinary and Miscellaneous Expenses	13,290	23,525	23,525
Intelligence Expenses	2,250,000	2,250,000	2,250,000
Professional Services	81,508	115,950	115,950
General Services	62,593	73,350	72,850
Repairs and Maintenance	146,738	166,099	165,568
Taxes, Insurance Premiums and Other Fees	21,786	24,198	24,198
Other Maintenance and Operating Expenses			
Advertising Expenses	4,522	12,060	12,060
Printing and Publication Expenses	15,306	18,982	18,982
Representation Expenses	684,283	516,301	516,301
Transportation and Delivery Expenses	57	1,210	1,210
Rent/Lease Expenses	54,506	73,888	73,888
Membership Dues and Contributions to Organizations	6,000	6,000	8,250
Subscription Expenses	24,369	53,213	40,100
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5,909,999</b>	<b>6,487,875</b>	<b>6,876,541</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>7,273,762</b>	<b>7,660,545</b>	<b>8,440,928</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	107,537	380,000	445,300
Machinery and Equipment Outlay	32,302	55,097	61,451
Transportation Equipment Outlay	12,251	40,000	43,293
Furniture, Fixtures and Books Outlay	4,694	24,054	5,000
Other Property Plant and Equipment Outlay	7,918	35,000	35,750
Intangible Assets Outlay	588	40,815	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>165,290</b>	<b>574,966</b>	<b>590,794</b>
<b>GRAND TOTAL</b>	<b>7,439,052</b>	<b>8,235,511</b>	<b>9,031,722</b>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL OUTCOME : Responsive support services to the Presidency

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Responsive support services to the Presidency		P 5,947,006,000
<b>PRESIDENTIAL OVERSIGHT PROGRAM</b>		P 5,093,581,000
<b>Outcome Indicator</b>		
1. Stakeholders' Level of Satisfaction	85%	100%
<b>Output Indicators</b>		
1. Percentage of requests/instructions acted upon and submitted to the Executive Secretary, or concerned officials within the prescribed period	100%	100% (31,612)
2. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period	100%	100% (1,649)
3. Percentage of reports on consultations conducted on various policy directives/good governance initiatives/internal control systems within the prescribed period	100%	100% (427,138)
<b>PRESIDENTIAL ADVISORY PROGRAM</b>		P 72,285,000
<b>Outcome Indicator</b>		
1. Percentage of advice/policy recommendations adopted/considered by the President or the ES	100%	100%
<b>Output Indicator</b>		
1. Percentage of advice/policy recommendations submitted to the President or the ES within the prescribed period	100%	100% (1,372)
<b>PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM</b>		P 113,064,000
<b>Outcome Indicator</b>		
1. Level of Satisfaction of the President/ES	100%	100%
<b>Output Indicators</b>		
1. No. of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period	348	495
2. Percentage of orders issued within the prescribed period	100%	100% (632)
3. Percentage of legal opinions prepared and released within the prescribed period	100%	100% (168)
4. Percentage of legal actions prepared and released within the prescribed period	100%	100% (987)
5. Percentage of bills/resolutions acted upon within the prescribed period	100%	100% (133)
6. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed period	100%	100% (270)
<b>PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM</b>		P 668,076,000
<b>Outcome Indicator</b>		
1. Percentage of Presidential events successfully undertaken	100%	100%
<b>Output Indicators</b>		
1. Percentage of Presidential events managed according to schedule and quality standards	100%	100% (2,167)
2. Percentage of received documents managed and acted upon within the prescribed period	100%	100% (60,780)

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Responsive support services to the Presidency		P 6,262,965,000	P 7,076,447,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 5,155,569,000	P 5,453,091,000
Outcome Indicator			
1. Stakeholders' Level of Satisfaction	85%	85%	85%
Output Indicators			
1. Percentage of requests/instructions acted upon and submitted to the Executive Secretary, or concerned officials within the prescribed period	100%	100%	100%
2. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period	100%	100%	100%
3. 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		P 87,357,000	P 145,510,000
Outcome Indicator			
1. Percentage of advice/policy recommendations adopted/considered by the President or the ES	100%	100%	100%
Output Indicator			
1. 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		P 88,725,000	P 185,848,000
Outcome Indicator			
1. Level of Satisfaction of the President/ES	100%	100%	100%
Output Indicators			
1. No. of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period	348	348	396
2. Percentage of orders issued within the prescribed period	100%	100%	100%
3. Percentage of legal opinions prepared and released within the prescribed period	100%	100%	100%
4. Percentage of legal actions prepared and released within the prescribed period	100%	100%	100%
5. Percentage of bills/resolutions acted upon within the prescribed period	100%	100%	100%
6. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed period	100%	100%	100%
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM		P 931,314,000	P 1,291,998,000
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 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>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. THE PRESIDENT'S OFFICES	P 1,501,670,000	P 6,876,541,000	P 590,794,000	P 8,969,005,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE PRESIDENT	P 1,501,670,000	P 6,876,541,000	P 590,794,000	P 8,969,005,000

**III. OFFICE OF THE VICE-PRESIDENT**

**Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	(	<u>Cash-Based</u>	)
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>900,000</u>	<u>702,035</u>	<u>2,292,673</u>
General Fund	900,000	702,035	2,292,673
Automatic Appropriations	<u>11,339</u>	<u>11,373</u>	<u>12,723</u>
Retirement and Life Insurance Premiums	11,339	11,373	12,723
Continuing Appropriations	<u>45,074</u>	<u>26,073</u>	
Unreleased Appropriation for MOOE R.A. No. 11465	22,750		
Unobligated Releases for Capital Outlays R.A. No. 11465	16		
R.A. No. 11518		563	
Unobligated Releases for MOOE R.A. No. 11465	22,149		
R.A. No. 11518		25,510	
Unobligated Releases for PS R.A. No. 11465	159		
Budgetary Adjustment(s)	<u>32,816</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	39,755		
Pension and Gratuity Fund	3,061		
Transfer(s) to:			
Overall Savings	( 10,000)		
R.A. No. 11465			
Total Available Appropriations	989,229	739,481	2,305,396
Unused Appropriations	( 32,433)	( 26,073)	
Unreleased Appropriation	( 6,250)		
Unobligated Allotment	( 26,183)	( 26,073)	
TOTAL OBLIGATIONS	956,796	713,408	2,305,396

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	(	<u>Cash-Based</u>	)
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	<u>121,173,000</u>	<u>82,598,000</u>	<u>94,755,000</u>

Regular	121,173,000	82,598,000	94,755,000
PS	85,507,000	43,924,000	58,656,000
MOOE	32,004,000	35,012,000	26,099,000
CO	3,662,000	3,662,000	10,000,000
Operations	835,623,000	630,810,000	2,210,641,000
Regular	835,623,000	630,810,000	2,210,641,000
PS	85,352,000	107,025,000	108,661,000
MOOE	744,434,000	523,785,000	2,069,480,000
CO	5,837,000		32,500,000
TOTAL AGENCY BUDGET	956,796,000	713,408,000	2,305,396,000
Regular	956,796,000	713,408,000	2,305,396,000
PS	170,859,000	150,949,000	167,317,000
MOOE	776,438,000	558,797,000	2,095,579,000
CO	9,499,000	3,662,000	42,500,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	198	198	198
Total Number of Filled Positions	175	177	177

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,292,673,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
GOOD GOVERNANCE PROGRAM	99,337,000	2,069,480,000	32,500,000	2,201,317,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	154,594,000	2,095,579,000	42,500,000	2,292,673,000
National Capital Region (NCR)	154,594,000	2,095,579,000	42,500,000	2,292,673,000
TOTAL AGENCY BUDGET	154,594,000	2,095,579,000	42,500,000	2,292,673,000
=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. 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:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	55,257,000	26,099,000	10,000,000	91,356,000
100000100001000	General Management and Supervision	55,257,000	26,099,000	10,000,000	91,356,000
Sub-total, General Administration and Support		55,257,000	26,099,000	10,000,000	91,356,000
300000000000000	Operations	99,337,000	2,069,480,000	32,500,000	2,201,317,000
310100000000000	GOOD GOVERNANCE PROGRAM	99,337,000	2,069,480,000	32,500,000	2,201,317,000
310100100001000	Good Governance Engagements and Social Service Projects	99,337,000	2,069,480,000	32,500,000	2,201,317,000
Sub-total, Operations		99,337,000	2,069,480,000	32,500,000	2,201,317,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 154,594,000	P 2,095,579,000	P 42,500,000	P 2,292,673,000
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**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	<u>Cash-Based</u>		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,374	94,778	106,019
Total Permanent Positions	95,374	94,778	106,019

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	3,944	3,744	4,248
Representation Allowance	1,319	1,170	1,230
Transportation Allowance	1,319	1,170	1,230
Clothing and Uniform Allowance	876	936	1,062
Overtime Pay	1,204		
Mid-Year Bonus - Civilian	7,444	7,898	8,835
Year End Bonus	8,173	7,898	8,835
Cash Gift	850	780	885
Productivity Enhancement Incentive	846	780	885
Performance Based Bonus	3,608		
Step Increment		237	265
Collective Negotiation Agreement	5,108		
<b>Total Other Compensation Common to All</b>	<b>34,691</b>	<b>24,613</b>	<b>27,475</b>
<b>Other Compensation for Specific Groups</b>			
Hazard Duty Pay	1,941		
Other Personnel Benefits	7,574		
Anniversary Bonus - Civilian	375		
<b>Total Other Compensation for Specific Groups</b>	<b>9,890</b>		
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	11,339	11,373	12,723
PAG-IBIG Contributions	198	188	212
PhilHealth Contributions	1,214	1,460	2,217
Employees Compensation Insurance Premiums	194	188	212
Loyalty Award - Civilian	50		
Terminal Leave	448		
<b>Total Other Benefits</b>	<b>13,443</b>	<b>13,209</b>	<b>15,364</b>
<b>Non-Permanent Positions</b>	<b>12,919</b>	<b>12,771</b>	<b>12,759</b>
<b>Military/Uniformed Personnel</b>			
<b>Other Compensation for Specific Groups</b>			
Special Duty Allowance	4,542	5,578	5,700
<b>Total Other Compensation for Specific Groups</b>	<b>4,542</b>	<b>5,578</b>	<b>5,700</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>170,859</b>	<b>150,949</b>	<b>167,317</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	17,435	25,331	59,500
Training and Scholarship Expenses	1,469	3,600	1,500
Supplies and Materials Expenses	96,473	45,821	262,990
Utility Expenses	5,957	6,448	8,632
Communication Expenses	8,149	6,609	11,956
Awards/Rewards and Prizes		400	400
Survey, Research, Exploration and Development Expenses	1,000		
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			500,000
Extraordinary and Miscellaneous Expenses	484	620	620
Professional Services	76,259	41,777	193,950
General Services	17,471	11,940	9,868
Repairs and Maintenance	5,705	4,065	6,895
Financial Assistance/Subsidy	492,019	357,602	920,800
Taxes, Insurance Premiums and Other Fees	711	500	715
Other Maintenance and Operating Expenses			
Representation Expenses	22,792	29,572	79,313
Rent/Lease Expenses	23,934	18,000	32,480
Subscription Expenses	5,204	6,512	5,960
Donations	567		
Other Maintenance and Operating Expenses	809		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>776,438</b>	<b>558,797</b>	<b>2,095,579</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>947,297</b>	<b>709,746</b>	<b>2,262,896</b>

**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Land Outlay			10,000
Machinery and Equipment Outlay	3,739	3,662	
Transportation Equipment Outlay	5,760		32,500
<b>TOTAL CAPITAL OUTLAYS</b>	<b>9,499</b>	<b>3,662</b>	<b>42,500</b>
<b>GRAND TOTAL</b>	<b>956,796</b>	<b>713,408</b>	<b>2,305,396</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Enhanced strategic partnership and advocacy on good governance		P 835,623,000
<b>GOOD GOVERNANCE PROGRAM</b>		P 835,623,000
<b>Outcome Indicator</b>		
1. Number of strategic partnership established or strengthened	300	1,243
<b>Output Indicators</b>		
1. Percentage of requests acted upon within standard processing time	85%	85.06%
2. Percentage of projects with partners implemented as planned	85%	94.50%
3. Percentage equivalent of average satisfaction ratings for completed engagements of the OVP rated by the requesting organization/entity	90%	97%

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>Baseline</b>	<b>2022 Targets</b>	<b>2023 NEP Targets</b>
Enhanced strategic partnership and advocacy on good governance		P 630,810,000	P 2,210,641,000
<b>GOOD GOVERNANCE PROGRAM</b>		P 630,810,000	P 2,210,641,000
<b>Outcome Indicator</b>			
1. Number of strategic partnership established or strengthened	275	300	275
<b>Output Indicators</b>			
1. Percentage of requests acted upon within standard processing time	85%	85%	85%
2. Percentage of projects with partners implemented as planned	75%	85%	75%
3. Percentage equivalent of average satisfaction ratings for completed engagements of the OVP rated by the requesting organization/entity	90%	90%	90%

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. OFFICE OF THE VICE-PRESIDENT (OVP)	P 154,594,000	P 2,095,579,000	P 42,500,000	P 2,292,673,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 154,594,000	P 2,095,579,000	P 42,500,000	P 2,292,673,000

## IV. DEPARTMENT OF AGRARIAN REFORM

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	2021	2022	2023
New General Appropriations	8,450,785	10,023,349	14,397,370
General Fund	8,450,785	10,023,349	14,397,370
Automatic Appropriations	416,415	414,535	1,452,848
Retirement and Life Insurance Premiums	414,062	412,178	450,491
Special Account	2,353	2,357	1,002,357
Continuing Appropriations	1,652,042	670,503	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	10,000		
Unreleased Appropriation for MOOE		1,096,784	
R.A. No. 11465		20,940	
Unobligated Releases for Capital Outlays			12,928
R.A. No. 11465		516,921	
R.A. No. 11518			657,575
Unobligated Releases for MOOE			
R.A. No. 11465		7,397	
Budgetary Adjustment(s)	1,747,056		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,893		
Pension and Gratuity Fund	239,244		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	2,000,000		
Transfer(s) to:			
Budgetary Support to Government Corporations (BSCG)	( 475,568)		
Land Bank of the Philippines			
Overall Savings	( 41,513)		
R.A. No. 11465			
Total Available Appropriations	12,266,298	11,108,387	15,850,218
Unused Appropriations	( 2,992,912)	( 670,503)	
Unreleased Appropriation	( 576,025)		
Unobligated Allotment	( 2,416,887)	( 670,503)	
TOTAL OBLIGATIONS	9,273,386	10,437,884	15,850,218
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                  Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>2,173,111,000</u>	<u>1,877,097,000</u>	<u>2,060,365,000</u>
Regular	<u>2,173,111,000</u>	<u>1,877,097,000</u>	<u>2,060,365,000</u>
PS	1,055,684,000	632,280,000	775,548,000
MOOE	1,117,427,000	1,244,817,000	1,284,817,000
Support to Operations	<u>775,768,000</u>	<u>749,346,000</u>	<u>782,748,000</u>
Regular	<u>775,768,000</u>	<u>749,346,000</u>	<u>782,748,000</u>
PS	606,074,000	604,451,000	616,853,000
MOOE	169,694,000	144,895,000	165,895,000
Operations	<u>6,324,507,000</u>	<u>7,811,441,000</u>	<u>13,007,105,000</u>
Regular	<u>5,368,867,000</u>	<u>5,191,209,000</u>	<u>6,858,793,000</u>
PS	3,905,222,000	3,834,373,000	4,155,957,000
MOOE	1,463,645,000	1,356,836,000	2,702,836,000
Projects / Purpose	<u>955,640,000</u>	<u>2,620,232,000</u>	<u>6,148,312,000</u>
Foreign-Assisted Project(s)	<u>955,640,000</u>	<u>2,620,232,000</u>	<u>6,148,312,000</u>
PS	23,812,000	127,150,000	125,350,000
MOOE	885,780,000	2,072,269,000	6,022,962,000
CO	46,048,000	420,813,000	
TOTAL AGENCY BUDGET	<u>9,273,386,000</u>	<u>10,437,884,000</u>	<u>15,850,218,000</u>
Regular	<u>8,317,746,000</u>	<u>7,817,652,000</u>	<u>9,701,906,000</u>
PS	5,566,980,000	5,071,104,000	5,548,358,000
MOOE	2,750,766,000	2,746,548,000	4,153,548,000
Projects / Purpose	<u>955,640,000</u>	<u>2,620,232,000</u>	<u>6,148,312,000</u>
Foreign-Assisted Project(s)	<u>955,640,000</u>	<u>2,620,232,000</u>	<u>6,148,312,000</u>
PS	23,812,000	127,150,000	125,350,000
MOOE	885,780,000	2,072,269,000	6,022,962,000
CO	46,048,000	420,813,000	

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	10,228	10,237	10,237
Total Number of Filled Positions	8,341	8,403	8,403

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including foreign-assisted projects, in support of the Comprehensive Agrarian Reform Program, as indicated hereunder.....P 14,397,370,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAND TENURE SECURITY PROGRAM	2,742,020,000	6,432,972,000		9,174,992,000
AGRARIAN JUSTICE DELIVERY PROGRAM	494,147,000	421,069,000		915,216,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	702,485,000	871,757,000		1,574,242,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,019,960,000	6,890,400,000		7,910,360,000
Regional Allocation	4,203,257,000	2,283,753,000		6,487,010,000
Region I - Ilocos	131,290,000	111,201,000		242,491,000
Cordillera Administrative Region (CAR)	156,641,000	109,014,000		265,655,000
Region II - Cagayan Valley	234,103,000	134,449,000		368,552,000
Region III - Central Luzon	232,181,000	175,132,000		407,313,000
Region IV-A - CALABARZON	252,224,000	145,887,000		398,111,000
Region IV-B - MIMAROPA	156,118,000	107,898,000		264,016,000
Region V - Bicol	482,340,000	220,182,000		702,522,000
Region VI - Western Visayas	630,264,000	254,672,000		884,936,000
Region VII - Central Visayas	195,990,000	158,449,000		354,439,000
Region VIII - Eastern Visayas	440,293,000	194,369,000		634,662,000
Region IX - Zamboanga Peninsula	185,387,000	111,338,000		296,725,000
Region X - Northern Mindanao	258,466,000	150,220,000		408,686,000
Region XI - Davao	232,115,000	135,934,000		368,049,000
Region XII - SOCCSKSARGEN	392,549,000	151,678,000		544,227,000
Region XIII - CARAGA	223,296,000	123,330,000		346,626,000
<b>TOTAL AGENCY BUDGET</b>	<b>5,223,217,000</b>	<b>9,174,153,000</b>		<b>14,397,370,000</b>

**SPECIAL PROVISION(S)**

- Comprehensive Agrarian Reform Program. The total amount of Fifteen Billion Eight Hundred Seventy Four Million One Hundred Seventy One Thousand Pesos (P15,874,171,000) 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 the PARC Executive Committee to the DBM, with their corresponding amounts:
  - Ten Billion Ninety Million Two Hundred Eight Thousand Pesos (P10,090,208,000) for Land Tenure Security and for Agrarian Justice Delivery, of which 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	47,575,000
DOJ-LRA		181,777,000
TOTAL	P	<u>229,352,000</u>

(b) One Billion Five Hundred Seventy Four Million Two Hundred Forty Two Thousand Pesos (P1,574,242,000) 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	179,036,000
DTI-OSEC		142,606,000
NIA		925,807,000
TOTAL	P	<u>1,247,449,000</u>

2. Agrarian Reform Fund. In addition to the amounts appropriated herein, the amount of One Billion Pesos (P1,000,000,000) shall be used for the just compensation payments to landowners, including execution of judgments therefor, and allocation for support services, agrarian justice delivery and operational requirements of the DAR and other CARP implementing agencies consistent with Section 21 of R.A. No. 9700, amending R.A. No. 6657: PROVIDED, That such programs and projects shall be approved by the PARC in accordance with E.O. No. 229 and R.A. No. 6657, as amended by R.A. No. 8532 and R.A. No. 9700, and endorsed by the PARC Executive Committee to the DBM for fund release.

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. 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.
4. 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 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.
5. Climate Change Adaptation and Mitigation. The DAR, in coordination with other relevant agencies, shall provide as much as possible support to all Agrarian Reform Communities (ARCs) to strengthen their climate resilience, including the conduct of climate and disaster risk assessments, provision of capacity-building on value-adding activities and non-farm livelihood options, enhancing access to innovative agricultural insurance coverage such as weather index-based insurance, and enhancing their capacity to adopt climate-resilient technologies. The DAR, in coordination with other relevant agencies, shall also capacitate the ARCs in the use of renewable energy and energy efficiency, ecological solid waste management, and sustainable land use such as organic farming approaches and the use of rainwater catchments.
6. 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; 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.

7. 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>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	719,643,000	1,284,817,000		2,004,460,000
10000010001000	General Management and Supervision	616,087,000	1,284,817,000		1,900,904,000
	National Capital Region (NCR)	589,062,000	309,348,000		898,410,000
	Central Office	589,062,000	309,348,000		898,410,000
	Region I - Ilocos		36,529,000		36,529,000
	Regional Office I - Proper		14,759,000		14,759,000
	PARO - Ilocos Norte		4,064,000		4,064,000
	PARO - Ilocos Sur		6,241,000		6,241,000
	PARO - La Union		5,589,000		5,589,000
	PARO - Pangasinan		5,876,000		5,876,000
	Cordillera Administrative Region (CAR)	44,107,000			44,107,000
	CAR - Proper	17,084,000			17,084,000
	PARO - Abra	4,849,000			4,849,000
	PARO - Apayao	3,984,000			3,984,000
	PARO - Benguet	4,955,000			4,955,000
	PARO - Ifugao	4,664,000			4,664,000
	PARO - Kalinga	4,955,000			4,955,000
	PARO - Mt. Province	3,616,000			3,616,000
	Region II - Cagayan Valley	571,000	55,109,000		55,680,000
	Regional Office II - Proper		21,139,000		21,139,000
	PARO - Batanes		676,000		676,000
	PARO - Cagayan	571,000	8,172,000		8,743,000
	PARO - Isabela		14,546,000		14,546,000
	PARO - Nueva Vizcaya		6,938,000		6,938,000
	PARO - Quirino		3,638,000		3,638,000
	Region III - Central Luzon	57,186,000			57,186,000
	Regional Office III - Proper		16,612,000		16,612,000
	PARO - Aurora		4,251,000		4,251,000
	PARO - Bataan		3,878,000		3,878,000

PARO - Bulacan	7,267,000	7,267,000
PARO - Nueva Ecija	10,364,000	10,364,000
PARO - Pampanga	5,948,000	5,948,000
PARO - Tarlac	5,658,000	5,658,000
PARO - Zambales	3,208,000	3,208,000
 Region IVA - CALABARZON	 4,233,000	 75,413,000
Regional Office IVA - Proper	265,000	27,191,000
PARO - Batangas	559,000	8,600,000
PARO - Cavite	589,000	7,000,000
PARO - Laguna	573,000	6,950,000
PARO - Quezon I	574,000	6,900,000
PARO - Quezon II	574,000	10,872,000
PARO - Rizal	1,099,000	7,900,000
 Region IVB - MIMAROPA	 54,757,000	 54,757,000
Regional Office IVB - Proper	20,202,000	20,202,000
PARO - Marinduque	4,903,000	4,903,000
PARO - Mindoro Occidental	8,079,000	8,079,000
PARO - Mindoro Oriental	8,652,000	8,652,000
PARO - Palawan	7,585,000	7,585,000
PARO - Romblon	5,336,000	5,336,000
 Region V - Bicol	 86,921,000	 86,921,000
Regional Office V - Proper	17,017,000	17,017,000
PARO - Albay	9,561,000	9,561,000
PARO - Camarines Norte	9,487,000	9,487,000
PARO - Camarines Sur	28,129,000	28,129,000
PARO - Catanduanes	5,720,000	5,720,000
PARO - Masbate	9,184,000	9,184,000
PARO - Sorsogon	7,823,000	7,823,000
 Region VI - Western Visayas	 94,254,000	 94,254,000
Regional Office VI - Proper	24,042,000	24,042,000
PARO - Aklan	7,805,000	7,805,000
PARO - Antique	4,367,000	4,367,000
PARO - Capiz	8,022,000	8,022,000
PARO - Guimaras	3,852,000	3,852,000
PARO - Iloilo	10,442,000	10,442,000
PARO - Negros Occidental	35,724,000	35,724,000

Region VII - Central Visayas	<u>65,867,000</u>	<u>65,867,000</u>	
Regional Office VII - Proper	26,852,000	26,852,000	
PARO - Bohol	11,364,000	11,364,000	
PARO - Cebu	12,071,000	12,071,000	
PARO - Negros Oriental	13,472,000	13,472,000	
PARO - Siquijor	2,108,000	2,108,000	
Region VIII - Eastern Visayas	<u>93,561,000</u>	<u>93,561,000</u>	
Regional Office VIII - Proper	38,341,000	38,341,000	
PARO - Biliran	2,987,000	2,987,000	
PARO - Eastern Samar	7,467,000	7,467,000	
PARO - Leyte	20,066,000	20,066,000	
PARO - Northern Samar	8,235,000	8,235,000	
PARO - Samar	9,800,000	9,800,000	
PARO - Southern Leyte	6,665,000	6,665,000	
Region IX - Zamboanga Peninsula	<u>53,024,000</u>	<u>53,024,000</u>	
Regional Office IX- Proper	21,476,000	21,476,000	
PARO - Zamboanga del Norte	10,046,000	10,046,000	
PARO - Zamboanga del Sur	10,977,000	10,977,000	
PARO - Zamboanga Sibugay	10,525,000	10,525,000	
Region X - Northern Mindanao	<u>68,253,000</u>	<u>68,253,000</u>	
Regional Office X - Proper	19,111,000	19,111,000	
PARO - Bukidnon	11,603,000	11,603,000	
PARO - Camiguin	4,096,000	4,096,000	
PARO - Lanao del Norte	13,650,000	13,650,000	
PARO - Misamis Occidental	8,190,000	8,190,000	
PARO - Misamis Oriental	11,603,000	11,603,000	
Region XI - Davao	<u>22,221,000</u>	<u>68,880,000</u>	<u>91,101,000</u>
Regional Office XI - Proper	566,000	20,119,000	20,685,000
PARO - Davao City	1,450,000	7,428,000	8,878,000
PARO - Davao de Oro	5,452,000	10,695,000	16,147,000
PARO - Davao del Sur	4,952,000	7,940,000	12,892,000
PARO - Davao Occidental		5,264,000	5,264,000
PARO - Davao Oriental	5,502,000	8,662,000	14,164,000
PARO - Davao Province (del Norte)	4,299,000	8,772,000	13,071,000

	Region XII - SOCCSKSARGEN	66,047,000	66,047,000
	Regional Office XII - Proper	22,942,000	22,942,000
	PARO - Cotabato Province (North)	11,993,000	11,993,000
	PARO - Sarangani	9,362,000	9,362,000
	PARO - South Cotabato	13,758,000	13,758,000
	PARO - Sultan Kudarat	7,992,000	7,992,000
	Region XIII - CARAGA	55,561,000	55,561,000
	Regional Office XIII - Proper	18,143,000	18,143,000
	PARO - Agusan del Norte	7,777,000	7,777,000
	PARO - Agusan del Sur	10,026,000	10,026,000
	PARO - Surigao del Norte	9,474,000	9,474,000
	PARO - Surigao del Sur	10,141,000	10,141,000
10000010002000	Administration of Personnel Benefits	103,556,000	103,556,000
	National Capital Region (NCR)	103,556,000	103,556,000
	Central Office	103,556,000	103,556,000
	Sub-total, General Administration and Support	719,643,000	1,284,817,000
2000000000000000	Support to Operations	564,922,000	163,538,000
200000100001000	Policy Formulation, Planning, Monitoring and Evaluation, Information Management, and Systems Development	546,854,000	139,568,000
	National Capital Region (NCR)	43,751,000	109,568,000
	Central Office	43,751,000	109,568,000
	Region I - Ilocos	34,766,000	2,000,000
	Regional Office I - Proper	12,234,000	2,000,000
	PARO - Ilocos Norte	4,981,000	4,981,000
	PARO - Ilocos Sur	6,192,000	6,192,000
	PARO - La Union	5,749,000	5,749,000
	PARO - Pangasinan	5,610,000	5,610,000
	Cordillera Administrative Region (CAR)	32,361,000	2,000,000
	CAR - Proper	7,407,000	2,000,000
	PARO - Abra	3,734,000	3,734,000
	PARO - Apayao	2,984,000	2,984,000
	PARO - Benguet	5,409,000	5,409,000
	PARO - Ifugao	4,132,000	4,132,000
	PARO - Kalinga	3,790,000	3,790,000
	PARO - Mt. Province	4,905,000	4,905,000

Region II - Cagayan Valley	<u>32,626,000</u>	<u>2,000,000</u>	<u>34,626,000</u>
Regional Office II - Proper	7,692,000	2,000,000	9,692,000
PARO - Batanes	4,577,000		4,577,000
PARO - Cagayan	4,904,000		4,904,000
PARO - Isabela	5,176,000		5,176,000
PARO - Nueva Vizcaya	4,781,000		4,781,000
PARO - Quirino	5,496,000		5,496,000
Region III - Central Luzon	<u>48,651,000</u>	<u>2,000,000</u>	<u>50,651,000</u>
Regional Office III - Proper	10,982,000	2,000,000	12,982,000
PARO - Aurora	6,398,000		6,398,000
PARO - Bataan	6,745,000		6,745,000
PARO - Bulacan	5,616,000		5,616,000
PARO - Nueva Ecija	6,252,000		6,252,000
PARO - Pampanga	5,610,000		5,610,000
PARO - Tarlac	5,596,000		5,596,000
PARO - Zambales	1,452,000		1,452,000
Region IVA - CALABARZON	<u>40,161,000</u>	<u>2,000,000</u>	<u>42,161,000</u>
Regional Office IVA - Proper	10,082,000	2,000,000	12,082,000
PARO - Batangas	5,597,000		5,597,000
PARO - Cavite	5,674,000		5,674,000
PARO - Laguna	4,980,000		4,980,000
PARO - Quezon I	5,245,000		5,245,000
PARO - Quezon II	3,596,000		3,596,000
PARO - Rizal	4,987,000		4,987,000
Region IVB - MIMAROPA	<u>32,455,000</u>	<u>2,000,000</u>	<u>34,455,000</u>
Regional Office IVB - Proper	6,476,000	2,000,000	8,476,000
PARO - Marinduque	3,774,000		3,774,000
PARO - Mindoro Occidental	5,764,000		5,764,000
PARO - Mindoro Oriental	4,982,000		4,982,000
PARO - Palawan	5,081,000		5,081,000
PARO - Romblon	6,378,000		6,378,000
Region V - Bicol	<u>48,678,000</u>	<u>2,000,000</u>	<u>50,678,000</u>
Regional Office V - Proper	11,127,000	2,000,000	13,127,000
PARO - Albay	5,235,000		5,235,000
PARO - Camarines Norte	5,582,000		5,582,000
PARO - Camarines Sur	10,889,000		10,889,000
PARO - Catanduanes	5,191,000		5,191,000

PARO - Masbate	5,166,000		5,166,000
PARO - Sorsogon	5,488,000		5,488,000
Region VI - Western Visayas	<u>50,170,000</u>	<u>2,000,000</u>	<u>52,170,000</u>
Regional Office VI - Proper	13,159,000	2,000,000	15,159,000
PARO - Aklan	4,966,000		4,966,000
PARO - Antique	4,928,000		4,928,000
PARO - Capiz	5,855,000		5,855,000
PARO - Guimaras	5,439,000		5,439,000
PARO - Iloilo	5,516,000		5,516,000
PARO - Negros Occidental	10,307,000		10,307,000
Region VII - Central Visayas	<u>25,680,000</u>	<u>2,000,000</u>	<u>27,680,000</u>
Regional Office VII - Proper	9,947,000	2,000,000	11,947,000
PARO - Bohol	4,592,000		4,592,000
PARO - Cebu	6,115,000		6,115,000
PARO - Negros Oriental	4,167,000		4,167,000
PARO - Siquijor	859,000		859,000
Region VIII - Eastern Visayas	<u>40,667,000</u>	<u>2,000,000</u>	<u>42,667,000</u>
Regional Office VIII - Proper	13,839,000	2,000,000	15,839,000
PARO - Biliran	911,000		911,000
PARO - Eastern Samar	3,740,000		3,740,000
PARO - Leyte	5,348,000		5,348,000
PARO - Northern Samar	5,228,000		5,228,000
PARO - Samar	5,444,000		5,444,000
PARO - Southern Leyte	6,157,000		6,157,000
Region IX - Zamboanga Peninsula	<u>29,319,000</u>	<u>2,000,000</u>	<u>31,319,000</u>
Regional Office IX- Proper	12,078,000	2,000,000	14,078,000
PARO - Zamboanga del Norte	5,580,000		5,580,000
PARO - Zamboanga del Sur	6,193,000		6,193,000
PARO - Zamboanga Sibugay	5,468,000		5,468,000
Region X - Northern Mindanao	<u>29,768,000</u>	<u>2,000,000</u>	<u>31,768,000</u>
Regional Office X - Proper	12,407,000	2,000,000	14,407,000
PARO - Bukidnon	4,592,000		4,592,000
PARO - Camiguin	859,000		859,000
PARO - Lanao del Norte	5,561,000		5,561,000
PARO - Misamis Occidental	4,323,000		4,323,000
PARO - Misamis Oriental	2,026,000		2,026,000

	Region XI - Davao	<u>17,227,000</u>	<u>2,000,000</u>	<u>19,227,000</u>
	Regional Office XI - Proper	9,158,000	2,000,000	11,158,000
	PARO - Davao City	3,219,000		3,219,000
	PARO - Davao Occidental	4,850,000		4,850,000
	Region XII - SOCCSKSARGEN	<u>12,705,000</u>	<u>2,000,000</u>	<u>14,705,000</u>
	Regional Office XII - Proper	12,705,000	2,000,000	14,705,000
	Region XIII - CARAGA	<u>27,869,000</u>	<u>2,000,000</u>	<u>29,869,000</u>
	Regional Office XIII - Proper	7,588,000	2,000,000	9,588,000
	PARO - Agusan del Norte	4,897,000		4,897,000
	PARO - Agusan del Sur	5,808,000		5,808,000
	PARO - Surigao del Norte	4,675,000		4,675,000
	PARO - Surigao del Sur	4,901,000		4,901,000
20000010002000	Agrarian Reform Information Education	<u>18,068,000</u>	<u>23,970,000</u>	<u>42,038,000</u>
	National Capital Region (NCR)	<u>18,068,000</u>	<u>23,970,000</u>	<u>42,038,000</u>
	Central Office	<u>18,068,000</u>	<u>23,970,000</u>	<u>42,038,000</u>
	Sub-total, Support to Operations	<u>564,922,000</u>	<u>163,538,000</u>	<u>728,460,000</u>
3000000000000000	Operations	<u>3,813,302,000</u>	<u>1,702,836,000</u>	<u>5,516,138,000</u>
3101000000000000	LAND TENURE SECURITY PROGRAM	<u>2,618,170,000</u>	<u>415,394,000</u>	<u>3,033,564,000</u>
31010010001000	Land Acquisition and Distribution ( LAD )	<u>2,563,318,000</u>	<u>238,591,000</u>	<u>2,801,909,000</u>
	National Capital Region (NCR)		<u>80,252,000</u>	<u>80,252,000</u>
	Central Office		<u>80,252,000</u>	<u>80,252,000</u>
	Region I - Ilocos	<u>34,154,000</u>	<u>496,000</u>	<u>34,650,000</u>
	Regional Office I - Proper	2,859,000		2,859,000
	PARO - Ilocos Norte	6,467,000		6,467,000
	PARO - Ilocos Sur	11,769,000	114,000	11,883,000
	PARO - La Union	8,991,000		8,991,000
	PARO - Pangasinan	4,068,000	382,000	4,450,000
	Cordillera Administrative Region (CAR)	<u>47,076,000</u>	<u>571,000</u>	<u>47,647,000</u>
	CAR - Proper	6,011,000		6,011,000
	PARO - Abra	8,241,000	282,000	8,523,000
	PARO - Apayao	5,238,000	23,000	5,261,000
	PARO - Benguet	7,396,000		7,396,000
	PARO - Ifugao	6,383,000	13,000	6,396,000

PARO - Kalinga	7,460,000	253,000	7,713,000
PARO - Mt. Province	6,347,000		6,347,000
<b>Region II - Cagayan Valley</b>	<b>127,189,000</b>	<b>11,642,000</b>	<b>138,831,000</b>
Regional Office II - Proper	4,681,000		4,681,000
PARO - Batanes	3,873,000		3,873,000
PARO - Cagayan	16,926,000	5,146,000	22,072,000
PARO - Isabela	81,727,000	5,869,000	87,596,000
PARO - Nueva Vizcaya	15,520,000	627,000	16,147,000
PARO - Quirino	4,462,000		4,462,000
<b>Region III - Central Luzon</b>	<b>89,212,000</b>	<b>6,327,000</b>	<b>95,539,000</b>
Regional Office III - Proper	4,416,000		4,416,000
PARO - Aurora	4,225,000		4,225,000
PARO - Bataan	8,831,000	405,000	9,236,000
PARO - Bulacan	13,941,000	366,000	14,307,000
PARO - Nueva Ecija	24,000,000	3,057,000	27,057,000
PARO - Pampanga	13,738,000	1,177,000	14,915,000
PARO - Tarlac	11,032,000	1,107,000	12,139,000
PARO - Zambales	9,029,000	215,000	9,244,000
<b>Region IV-A - CALABARZON</b>	<b>121,758,000</b>	<b>9,280,000</b>	<b>131,038,000</b>
Regional Office IV-A - Proper	2,655,000		2,655,000
PARO - Batangas	27,627,000	416,000	28,043,000
PARO - Cavite	7,095,000	394,000	7,489,000
PARO - Laguna	8,173,000	383,000	8,556,000
PARO - Quezon I	12,775,000	1,218,000	13,993,000
PARO - Quezon II	47,623,000	5,801,000	53,424,000
PARO - Rizal	15,810,000	1,068,000	16,878,000
<b>Region IV-B - MIMAROPA</b>	<b>70,938,000</b>	<b>4,216,000</b>	<b>75,154,000</b>
Regional Office IVB - Proper	8,163,000		8,163,000
PARO - Marinduque	13,036,000		13,036,000
PARO - Mindoro Occidental	3,753,000	3,208,000	6,961,000
PARO - Mindoro Oriental	17,143,000	603,000	17,746,000
PARO - Palawan	26,587,000	396,000	26,983,000
PARO - Romblon	2,256,000	9,000	2,265,000
<b>Region V - Bicol</b>	<b>325,402,000</b>	<b>32,864,000</b>	<b>358,266,000</b>
Regional Office V - Proper	6,610,000		6,610,000
PARO - Albay	54,493,000	5,602,000	60,095,000

PARO - Camarines Norte	31,724,000	4,607,000	36,331,000
PARO - Camarines Sur	105,989,000	7,610,000	113,599,000
PARO - Catanduanes	2,348,000		2,348,000
PARO - Masbate	80,644,000	11,641,000	92,285,000
PARO - Sorsogon	43,594,000	3,404,000	46,998,000
 Region VI - Western Visayas	 474,172,000	 48,086,000	 522,258,000
Regional Office VI - Proper	6,768,000		6,768,000
PARO - Aklan	14,189,000	125,000	14,314,000
PARO - Antique	21,970,000	673,000	22,643,000
PARO - Capiz	40,767,000	4,389,000	45,156,000
PARO - Guimaras	6,837,000	1,143,000	7,980,000
PARO - Iloilo	56,817,000	5,772,000	62,589,000
PARO - Negros Occidental	326,824,000	35,984,000	362,808,000
 Region VII - Central Visayas	 118,929,000	 7,139,000	 126,068,000
Regional Office VII - Proper	7,795,000		7,795,000
PARO - Bohol	27,393,000	1,143,000	28,536,000
PARO - Cebu	24,555,000	282,000	24,837,000
PARO - Negros Oriental	56,654,000	5,714,000	62,368,000
PARO - Siquijor	2,532,000		2,532,000
 Region VIII - Eastern Visayas	 319,155,000	 9,263,000	 328,418,000
Regional Office VIII - Proper	7,810,000		7,810,000
PARO - Biliran	2,906,000		2,906,000
PARO - Eastern Samar	28,099,000		28,099,000
PARO - Leyte	155,321,000	6,571,000	161,892,000
PARO - Northern Samar	48,587,000	1,971,000	50,558,000
PARO - Samar	58,676,000	580,000	59,256,000
PARO - Southern Leyte	17,756,000	141,000	17,897,000
 Region IX - Zamboanga Peninsula	 105,032,000	 2,776,000	 107,808,000
Regional Office IX- Proper	7,506,000		7,506,000
PARO - Zamboanga del Norte	33,022,000	1,530,000	34,552,000
PARO - Zamboanga del Sur	24,493,000	548,000	25,041,000
PARO - Zamboanga Sibugay	40,011,000	698,000	40,709,000
 Region X - Northern Mindanao	 157,798,000	 6,675,000	 164,473,000
Regional Office X - Proper	8,067,000		8,067,000
PARO - Bukidnon	52,369,000	4,204,000	56,573,000
PARO - Camiguin	4,584,000		4,584,000

PARO - Lanao del Norte	68,233,000	2,316,000	70,549,000
PARO - Misamis Occidental	6,872,000	10,000	6,882,000
PARO - Misamis Oriental	17,673,000	145,000	17,818,000
 Region XI - Davao	 124,004,000	 2,051,000	 126,055,000
Regional Office XI - Proper	6,284,000		6,284,000
PARO - Davao City	12,033,000	133,000	12,166,000
PARO - Davao de Oro	27,239,000	224,000	27,463,000
PARO - Davao del Sur	15,820,000	256,000	16,076,000
PARO - Davao Occidental	8,152,000	27,000	8,179,000
PARO - Davao Oriental	26,208,000	658,000	26,866,000
PARO - Davao Province (del Norte)	28,268,000	753,000	29,021,000
 Region XII - SOCCSKSARGEN	 312,512,000	 11,122,000	 323,634,000
Regional Office XII - Proper	7,304,000		7,304,000
PARO - Cotabato Province (North)	119,996,000	2,376,000	122,372,000
PARO - Sarangani	50,967,000	2,226,000	53,193,000
PARO - South Cotabato	82,463,000	2,896,000	85,359,000
PARO - Sultan Kudarat	51,782,000	3,624,000	55,406,000
 Region XIII - CARAGA	 135,987,000	 5,831,000	 141,818,000
Regional Office XIII - Proper	7,833,000		7,833,000
PARO - Agusan del Norte	18,432,000	701,000	19,133,000
PARO - Agusan del Sur	55,158,000	3,100,000	58,258,000
PARO - Surigao del Norte	15,744,000	90,000	15,834,000
PARO - Surigao del Sur	38,820,000	1,940,000	40,760,000
310100100002000 Non - Land Transfer Activities	11,888,000		11,888,000
 National Capital Region (NCR)	 382,000	 382,000	
Central Office	382,000		382,000
 Region I - Ilocos	 476,000	 476,000	
PARO - Ilocos Norte	108,000		108,000
PARO - Ilocos Sur	108,000		108,000
PARO - La Union	216,000		216,000
PARO - Pangasinan	44,000		44,000
 Region II - Cagayan Valley	 250,000	 250,000	
PARO - Batanes	4,000		4,000
PARO - Cagayan	89,000		89,000
PARO - Isabela	102,000		102,000

PARO - Nueva Vizcaya	33,000	33,000
PARO - Quirino	22,000	22,000
<b>Region III - Central Luzon</b>	<b>153,000</b>	<b>153,000</b>
PARO - Bataan	6,000	6,000
PARO - Bulacan	17,000	17,000
PARO - Nueva Ecija	108,000	108,000
PARO - Pampanga	22,000	22,000
<b>Region IVA - CALABARZON</b>	<b>226,000</b>	<b>226,000</b>
PARO - Batangas	22,000	22,000
PARO - Cavite	9,000	9,000
PARO - Laguna	27,000	27,000
PARO - Quezon I	81,000	81,000
PARO - Quezon II	81,000	81,000
PARO - Rizal	6,000	6,000
<b>Region IVB - MIMAROPA</b>	<b>44,000</b>	<b>44,000</b>
PARO - Mindoro Occidental	11,000	11,000
PARO - Romblon	33,000	33,000
<b>Region V - Bicol</b>	<b>2,346,000</b>	<b>2,346,000</b>
PARO - Albay	971,000	971,000
PARO - Camarines Norte	217,000	217,000
PARO - Camarines Sur	351,000	351,000
PARO - Catanduanes	479,000	479,000
PARO - Masbate	112,000	112,000
PARO - Sorsogon	216,000	216,000
<b>Region VI - Western Visayas</b>	<b>286,000</b>	<b>286,000</b>
PARO - Aklan	22,000	22,000
PARO - Antique	11,000	11,000
PARO - Capiz	90,000	90,000
PARO - Guimaras	22,000	22,000
PARO - Iloilo	87,000	87,000
PARO - Negros Occidental	54,000	54,000
<b>Region VII - Central Visayas</b>	<b>324,000</b>	<b>324,000</b>
PARO - Bohol	108,000	108,000
PARO - Cebu	108,000	108,000
PARO - Negros Oriental	108,000	108,000

<b>Region VIII - Eastern Visayas</b>	<b>3,779,000</b>	<b>3,779,000</b>
PARO - Eastern Samar	2,159,000	2,159,000
PARO - Leyte	540,000	540,000
PARO - Northern Samar	216,000	216,000
PARO - Samar	540,000	540,000
PARO - Southern Leyte	324,000	324,000
<b>Region IX - Zamboanga Peninsula</b>	<b>1,080,000</b>	<b>1,080,000</b>
PARO - Zamboanga del Norte	540,000	540,000
PARO - Zamboanga del Sur	324,000	324,000
PARO - Zamboanga Sibugay	216,000	216,000
<b>Region X - Northern Mindanao</b>	<b>566,000</b>	<b>566,000</b>
PARO - Bukidnon	217,000	217,000
PARO - Lanao del Norte	87,000	87,000
PARO - Misamis Occidental	217,000	217,000
PARO - Misamis Oriental	45,000	45,000
<b>Region XI - Davao</b>	<b>358,000</b>	<b>358,000</b>
PARO - Davao de Oro	108,000	108,000
PARO - Davao del Sur	36,000	36,000
PARO - Davao Occidental	33,000	33,000
PARO - Davao Oriental	108,000	108,000
PARO - Davao Province (del Norte)	73,000	73,000
<b>Region XII - SOCCSKSARGEN</b>	<b>704,000</b>	<b>704,000</b>
PARO - Cotabato Province (North)	650,000	650,000
PARO - Sultan Kudarat	54,000	54,000
<b>Region XIII - CARAGA</b>	<b>914,000</b>	<b>914,000</b>
PARO - Agusan del Norte	81,000	81,000
PARO - Agusan del Sur	130,000	130,000
PARO - Surigao del Norte	541,000	541,000
PARO - Surigao del Sur	162,000	162,000
310100100003000 Landowners' compensation by LBP	6,784,000	6,784,000
National Capital Region (NCR)	6,784,000	6,784,000
Central Office	6,784,000	6,784,000
310100100004000 Post - Land Distribution	65,121,000	65,121,000
National Capital Region (NCR)	5,332,000	5,332,000
Central Office	5,332,000	5,332,000

Region I - Ilocos	<u>1,084,000</u>	<u>1,084,000</u>
PARO - Pangasinan	1,084,000	1,084,000
Cordillera Administrative Region (CAR)	<u>1,614,000</u>	<u>1,614,000</u>
PARO - Apayao	623,000	623,000
PARO - Ifugao	20,000	20,000
PARO - Kalinga	971,000	971,000
Region II - Cagayan Valley	<u>8,224,000</u>	<u>8,224,000</u>
PARO - Cagayan	2,615,000	2,615,000
PARO - Isabela	4,806,000	4,806,000
PARO - Nueva Vizcaya	603,000	603,000
PARO - Quirino	200,000	200,000
Region III - Central Luzon	<u>12,031,000</u>	<u>12,031,000</u>
PARO - Aurora	11,000	11,000
PARO - Bataan	183,000	183,000
PARO - Bulacan	17,000	17,000
PARO - Nueva Ecija	5,522,000	5,522,000
PARO - Pampanga	1,918,000	1,918,000
PARO - Tarlac	4,297,000	4,297,000
PARO - Zambales	83,000	83,000
Region IV-A - CALABARZON	<u>1,403,000</u>	<u>1,403,000</u>
PARO - Batangas	85,000	85,000
PARO - Cavite	165,000	165,000
PARO - Laguna	291,000	291,000
PARO - Quezon I	226,000	226,000
PARO - Quezon II	546,000	546,000
PARO - Rizal	90,000	90,000
Region IV-B - MIMAROPA	<u>1,279,000</u>	<u>1,279,000</u>
PARO - Mindoro Occidental	181,000	181,000
PARO - Mindoro Oriental	541,000	541,000
PARO - Palawan	511,000	511,000
PARO - Romblon	46,000	46,000
Region V - Bicol	<u>2,773,000</u>	<u>2,773,000</u>
PARO - Albay	1,144,000	1,144,000
PARO - Camarines Norte	105,000	105,000
PARO - Camarines Sur	613,000	613,000

PARO - Masbate	483,000	483,000
PARO - Sorsogon	428,000	428,000
<b>Region VI - Western Visayas</b>	<b>6,175,000</b>	<b>6,175,000</b>
PARO - Aklan	270,000	270,000
PARO - Antique	52,000	52,000
PARO - Capiz	401,000	401,000
PARO - Guimaras	275,000	275,000
PARO - Iloilo	3,103,000	3,103,000
PARO - Negros Occidental	2,074,000	2,074,000
<b>Region VII - Central Visayas</b>	<b>3,814,000</b>	<b>3,814,000</b>
PARO - Bohol	74,000	74,000
PARO - Cebu	541,000	541,000
PARO - Negros Oriental	3,199,000	3,199,000
<b>Region VIII - Eastern Visayas</b>	<b>750,000</b>	<b>750,000</b>
PARO - Biliran	3,000	3,000
PARO - Eastern Samar	5,000	5,000
PARO - Leyte	267,000	267,000
PARO - Northern Samar	7,000	7,000
PARO - Samar	399,000	399,000
PARO - Southern Leyte	69,000	69,000
<b>Region IX - Zamboanga Peninsula</b>	<b>1,816,000</b>	<b>1,816,000</b>
PARO - Zamboanga del Norte	1,190,000	1,190,000
PARO - Zamboanga del Sur	219,000	219,000
PARO - Zamboanga Sibugay	407,000	407,000
<b>Region X - Northern Mindanao</b>	<b>3,559,000</b>	<b>3,559,000</b>
PARO - Bukidnon	1,400,000	1,400,000
PARO - Lanao del Norte	1,091,000	1,091,000
PARO - Misamis Occidental	611,000	611,000
PARO - Misamis Oriental	457,000	457,000
<b>Region XI - Davao</b>	<b>5,417,000</b>	<b>5,417,000</b>
PARO - Davao City	13,000	13,000
PARO - Davao de Oro	3,396,000	3,396,000
PARO - Davao del Sur	109,000	109,000
PARO - Davao Occidental	10,000	10,000

PARO - Davao Oriental	962,000	962,000
PARO - Davao Province (del Norte)	927,000	927,000
Region XII - SOCCSKSARGEN	<u>6,424,000</u>	<u>6,424,000</u>
PARO - Cotabato Province (North)	2,655,000	2,655,000
PARO - Sarangani	1,255,000	1,255,000
PARO - South Cotabato	984,000	984,000
PARO - Sultan Kudarat	1,530,000	1,530,000
Region XIII - CARAGA	<u>3,426,000</u>	<u>3,426,000</u>
PARO - Agusan del Norte	669,000	669,000
PARO - Agusan del Sur	1,985,000	1,985,000
PARO - Surigao del Norte	558,000	558,000
PARO - Surigao del Sur	214,000	214,000
310100100005000 Supervision and Management and Processes Relative to Land Tenure Security Program	<u>54,852,000</u>	<u>93,010,000</u>
National Capital Region (NCR)	<u>37,829,000</u>	<u>61,897,000</u>
Central Office	37,829,000	61,897,000
Region I - Ilocos	<u>265,000</u>	<u>265,000</u>
Regional Office I - Proper	265,000	265,000
Cordillera Administrative Region (CAR)	<u>328,000</u>	<u>328,000</u>
CAR - Proper	328,000	328,000
Region II - Cagayan Valley	<u>15,939,000</u>	<u>2,544,000</u>
Regional Office II - Proper	2,009,000	2,544,000
PARO - Quirino	13,930,000	13,930,000
Region III - Central Luzon	<u>2,159,000</u>	<u>2,159,000</u>
Regional Office III - Proper	2,159,000	2,159,000
Region IVA - CALABARZON	<u>1,408,000</u>	<u>1,408,000</u>
Regional Office IVA - Proper	1,408,000	1,408,000
Region IVB - MIMAROPA	<u>701,000</u>	<u>701,000</u>
Regional Office IVB - Proper	701,000	701,000
Region V - Bicol	<u>711,000</u>	<u>5,617,000</u>
Regional Office V - Proper	5,617,000	5,617,000
PARO - Camarines Sur	711,000	711,000
Region VI - Western Visayas	<u>7,646,000</u>	<u>7,646,000</u>

	Regional Office VI - Proper	7,646,000	7,646,000
	Region VII - Central Visayas	1,476,000	1,476,000
	Regional Office VII - Proper	1,476,000	1,476,000
	Region VIII - Eastern Visayas	373,000	1,751,000
	Regional Office VIII - Proper		1,751,000
	PARO - Leyte	373,000	373,000
	Region IX - Zamboanga Peninsula		832,000
	Regional Office IX- Proper	832,000	832,000
	Region X - Northern Mindanao		1,265,000
	Regional Office X - Proper	1,265,000	1,265,000
	Region XI - Davao		981,000
	Regional Office XI - Proper	981,000	981,000
	Region XII - SOCCSKSARGEN		2,772,000
	Regional Office XII - Proper	2,772,000	2,772,000
	Region XIII - CARAGA		1,368,000
	Regional Office XIII - Proper	1,368,000	1,368,000
320100000000000	AGRARIAN JUSTICE DELIVERY PROGRAM	494,147,000	421,069,000
320100100001000	Supervision and management for effective delivery of legal services and adjudication of agrarian reform cases	42,498,000	53,162,000
	National Capital Region (NCR)	37,447,000	28,477,000
	Central Office	37,447,000	28,477,000
	Region I - Ilocos		931,000
	Regional Office I - Proper	931,000	931,000
	Cordillera Administrative Region (CAR)		1,018,000
	CAR - Proper	1,018,000	1,018,000
	Region II - Cagayan Valley	5,051,000	1,092,000
	Regional Office II - Proper	2,946,000	1,092,000
	PARO - Quirino	2,105,000	2,105,000
	Region III - Central Luzon		2,363,000
	Regional Office III - Proper	2,363,000	2,363,000
	Region IV-A - CALABARZON		3,714,000
	Regional Office IV-A - Proper	3,714,000	3,714,000

Region IVB - MIMAROPA	<u>1,120,000</u>	<u>1,120,000</u>	
Regional Office IVB - Proper	<u>1,120,000</u>	<u>1,120,000</u>	
Region V - Bicol	<u>2,154,000</u>	<u>2,154,000</u>	
Regional Office V - Proper	<u>2,154,000</u>	<u>2,154,000</u>	
Region VI - Western Visayas	<u>2,700,000</u>	<u>2,700,000</u>	
Regional Office VI - Proper	<u>2,700,000</u>	<u>2,700,000</u>	
Region VII - Central Visayas	<u>800,000</u>	<u>800,000</u>	
Regional Office VII - Proper	<u>800,000</u>	<u>800,000</u>	
Region VIII - Eastern Visayas	<u>2,022,000</u>	<u>2,022,000</u>	
Regional Office VIII - Proper	<u>2,022,000</u>	<u>2,022,000</u>	
Region IX - Zamboanga Peninsula	<u>1,211,000</u>	<u>1,211,000</u>	
Regional Office IX- Proper	<u>1,211,000</u>	<u>1,211,000</u>	
Region X - Northern Mindanao	<u>1,830,000</u>	<u>1,830,000</u>	
Regional Office X - Proper	<u>1,830,000</u>	<u>1,830,000</u>	
Region XI - Davao	<u>1,117,000</u>	<u>1,117,000</u>	
Regional Office XI - Proper	<u>1,117,000</u>	<u>1,117,000</u>	
Region XII - SOCCSKSARGEN	<u>1,096,000</u>	<u>1,096,000</u>	
Regional Office XII - Proper	<u>1,096,000</u>	<u>1,096,000</u>	
Region XIII - CARAGA	<u>1,517,000</u>	<u>1,517,000</u>	
Regional Office XIII - Proper	<u>1,517,000</u>	<u>1,517,000</u>	
32010010002000 Adjudication of Agrarian Reform Cases	<u>91,906,000</u>	<u>131,207,000</u>	<u>223,113,000</u>
National Capital Region (NCR)	<u>17,518,000</u>	<u>17,518,000</u>	
Central Office	<u>17,518,000</u>	<u>17,518,000</u>	
Region I - Ilocos	<u>4,368,000</u>	<u>5,269,000</u>	<u>9,637,000</u>
Regional Office I - Proper	<u>1,300,000</u>	<u>686,000</u>	<u>1,986,000</u>
PARO - Ilocos Norte	<u>965,000</u>	<u>530,000</u>	<u>1,495,000</u>
PARO - Ilocos Sur	<u>576,000</u>	<u>599,000</u>	<u>1,175,000</u>
PARO - La Union	<u>576,000</u>	<u>816,000</u>	<u>1,392,000</u>
PARO - Pangasinan	<u>951,000</u>	<u>2,638,000</u>	<u>3,589,000</u>
Cordillera Administrative Region (CAR)	<u>5,943,000</u>	<u>5,126,000</u>	<u>11,069,000</u>
CAR - Proper	<u>951,000</u>	<u>300,000</u>	<u>1,251,000</u>
PARO - Abra	<u>576,000</u>	<u>854,000</u>	<u>1,430,000</u>

PARO - Apayao	955,000	763,000	1,718,000
PARO - Benguet	576,000	804,000	1,380,000
PARO - Ifugao	940,000	682,000	1,622,000
PARO - Kalinga	959,000	930,000	1,889,000
PARO - Mt. Province	986,000	793,000	1,779,000
<b>Region II - Cagayan Valley</b>	<b>3,165,000</b>	<b>5,193,000</b>	<b>8,358,000</b>
Regional Office II - Proper		143,000	143,000
PARO - Batanes		31,000	31,000
PARO - Cagayan	1,198,000	1,675,000	2,873,000
PARO - Isabela	1,401,000	1,990,000	3,391,000
PARO - Nueva Vizcaya	566,000	743,000	1,309,000
PARO - Quirino		611,000	611,000
<b>Region III - Central Luzon</b>	<b>8,195,000</b>	<b>11,026,000</b>	<b>19,221,000</b>
Regional Office III - Proper	1,291,000	872,000	2,163,000
PARO - Aurora	940,000	633,000	1,573,000
PARO - Bataan	953,000	1,198,000	2,151,000
PARO - Bulacan	1,786,000	3,134,000	4,920,000
PARO - Nueva Ecija	373,000	2,085,000	2,458,000
PARO - Pampanga	1,421,000	1,234,000	2,655,000
PARO - Tarlac	1,431,000	924,000	2,355,000
PARO - Zambales		946,000	946,000
<b>Region IVA - CALABARZON</b>	<b>6,922,000</b>	<b>3,738,000</b>	<b>10,660,000</b>
Regional Office IVA - Proper	754,000	145,000	899,000
PARO - Batangas	1,425,000	599,000	2,024,000
PARO - Cavite	953,000	389,000	1,342,000
PARO - Laguna	953,000	468,000	1,421,000
PARO - Quezon I	944,000	461,000	1,405,000
PARO - Quezon II	953,000	1,000,000	1,953,000
PARO - Rizal	940,000	676,000	1,616,000
<b>Region IVB - MIMAROPA</b>	<b>4,782,000</b>	<b>3,552,000</b>	<b>8,334,000</b>
Regional Office IVB - Proper	1,321,000	223,000	1,544,000
PARO - Marinduque	566,000	287,000	853,000
PARO - Mindoro Occidental	970,000	1,135,000	2,105,000
PARO - Mindoro Oriental	955,000	921,000	1,876,000
PARO - Palawan		682,000	682,000
PARO - Romblon	970,000	304,000	1,274,000

Region V - Bicol	<u>5,557,000</u>	<u>6,236,000</u>	<u>11,793,000</u>
Regional Office V - Proper	2,058,000	381,000	2,439,000
PARO - Albay	576,000	910,000	1,486,000
PARO - Camarines Norte	566,000	609,000	1,175,000
PARO - Camarines Sur		1,767,000	1,767,000
PARO - Catanduanes	576,000	249,000	825,000
PARO - Masbate	940,000	1,188,000	2,128,000
PARO - Sorsogon	841,000	1,132,000	1,973,000
Region VI - Western Visayas	<u>12,634,000</u>	<u>13,156,000</u>	<u>25,790,000</u>
Regional Office VI - Proper	2,226,000	1,731,000	3,957,000
PARO - Aklan	1,261,000	633,000	1,894,000
PARO - Antique	1,405,000	1,038,000	2,443,000
PARO - Capiz	2,231,000	1,947,000	4,178,000
PARO - Guimaras		1,027,000	1,027,000
PARO - Iloilo	1,412,000	1,350,000	2,762,000
PARO - Negros Occidental	4,099,000	5,430,000	9,529,000
Region VII - Central Visayas	<u>6,080,000</u>	<u>13,111,000</u>	<u>19,191,000</u>
Regional Office VII - Proper	1,592,000	1,860,000	3,452,000
PARO - Bohol	1,383,000	4,791,000	6,174,000
PARO - Cebu	1,691,000	2,191,000	3,882,000
PARO - Negros Oriental	1,414,000	4,207,000	5,621,000
PARO - Siquijor		62,000	62,000
Region VIII - Eastern Visayas	<u>6,983,000</u>	<u>18,727,000</u>	<u>25,710,000</u>
Regional Office VIII - Proper	1,657,000	1,661,000	3,318,000
PARO - Biliran		1,883,000	1,883,000
PARO - Eastern Samar	1,030,000	2,077,000	3,107,000
PARO - Leyte	1,302,000	4,879,000	6,181,000
PARO - Northern Samar	1,201,000	2,300,000	3,501,000
PARO - Samar	373,000	3,028,000	3,401,000
PARO - Southern Leyte	1,420,000	2,899,000	4,319,000
Region IX - Zamboanga Peninsula	<u>5,158,000</u>	<u>3,958,000</u>	<u>9,116,000</u>
Regional Office IX- Proper	1,765,000	449,000	2,214,000
PARO - Zamboanga del Norte	942,000	1,205,000	2,147,000
PARO - Zamboanga del Sur	1,025,000	1,274,000	2,299,000
PARO - Zamboanga Sibugay	1,426,000	1,030,000	2,456,000

Region X - Northern Mindanao	6,180,000	9,590,000	15,770,000
Regional Office X - Proper	1,786,000	1,326,000	3,112,000
PARO - Bukidnon	1,776,000	3,708,000	5,484,000
PARO - Camiguin		207,000	207,000
PARO - Lanao del Norte	940,000	1,309,000	2,249,000
PARO - Misamis Occidental	373,000	1,371,000	1,744,000
PARO - Misamis Oriental	1,305,000	1,669,000	2,974,000
Region XI - Davao	6,311,000	4,055,000	10,366,000
Regional Office XI - Proper	1,397,000	187,000	1,584,000
PARO - Davao City	951,000	705,000	1,656,000
PARO - Davao de Oro	946,000	1,165,000	2,111,000
PARO - Davao del Sur	462,000	490,000	952,000
PARO - Davao Occidental	566,000	99,000	665,000
PARO - Davao Oriental	946,000	546,000	1,492,000
PARO - Davao Province (del Norte)	1,043,000	863,000	1,906,000
Region XII - SOCCSKSARGEN	2,519,000	3,550,000	6,069,000
Regional Office XII - Proper	1,387,000	152,000	1,539,000
PARO - Cotabato Province (North)		1,688,000	1,688,000
PARO - Sarangani	566,000	357,000	923,000
PARO - South Cotabato		684,000	684,000
PARO - Sultan Kudarat	566,000	669,000	1,235,000
Region XIII - CARAGA	7,109,000	7,402,000	14,511,000
Regional Office XIII - Proper	1,306,000	754,000	2,060,000
PARO - Agusan del Norte	832,000	1,106,000	1,938,000
PARO - Agusan del Sur	1,786,000	2,757,000	4,543,000
PARO - Surigao del Norte	1,430,000	1,825,000	3,255,000
PARO - Surigao del Sur	1,755,000	960,000	2,715,000
320100100003000 Resolution of Agrarian Law Implementation Cases		78,121,000	78,121,000
National Capital Region (NCR)		15,261,000	15,261,000
Central Office		15,261,000	15,261,000
Region I - Ilocos		1,923,000	1,923,000
Regional Office I - Proper		931,000	931,000
PARO - Ilocos Norte		82,000	82,000
PARO - Ilocos Sur		358,000	358,000
PARO - La Union		281,000	281,000
PARO - Pangasinan		271,000	271,000

Cordillera Administrative Region (CAR)	<u>3,727,000</u>	<u>3,727,000</u>
CAR - Proper	1,653,000	1,653,000
PARO - Abra	285,000	285,000
PARO - Apayao	359,000	359,000
PARO - Benguet	595,000	595,000
PARO - Ifugao	208,000	208,000
PARO - Kalinga	367,000	367,000
PARO - Mt. Province	260,000	260,000
Region II - Cagayan Valley	<u>3,175,000</u>	<u>3,175,000</u>
Regional Office II - Proper	1,463,000	1,463,000
PARO - Batanes	2,000	2,000
PARO - Cagayan	361,000	361,000
PARO - Isabela	816,000	816,000
PARO - Nueva Vizcaya	350,000	350,000
PARO - Quirino	183,000	183,000
Region III - Central Luzon	<u>5,437,000</u>	<u>5,437,000</u>
Regional Office III - Proper	1,943,000	1,943,000
PARO - Aurora	189,000	189,000
PARO - Bataan	271,000	271,000
PARO - Bulacan	682,000	682,000
PARO - Nueva Ecija	383,000	383,000
PARO - Pampanga	637,000	637,000
PARO - Tarlac	901,000	901,000
PARO - Zambales	431,000	431,000
Region IVA - CALABARZON	<u>5,500,000</u>	<u>5,500,000</u>
Regional Office IVA - Proper	3,579,000	3,579,000
PARO - Batangas	365,000	365,000
PARO - Cavite	67,000	67,000
PARO - Laguna	546,000	546,000
PARO - Quezon I	263,000	263,000
PARO - Quezon II	244,000	244,000
PARO - Rizal	436,000	436,000
Region IVB - MIMAROPA	<u>1,487,000</u>	<u>1,487,000</u>
Regional Office IVB - Proper	743,000	743,000
PARO - Marinduque	64,000	64,000
PARO - Mindoro Occidental	151,000	151,000

PARO - Mindoro Oriental	124,000	124,000
PARO - Palawan	349,000	349,000
PARO - Romblon	56,000	56,000
Region V - Bicol	<u>3,818,000</u>	<u>3,818,000</u>
Regional Office V - Proper	1,735,000	1,735,000
PARO - Albay	355,000	355,000
PARO - Camarines Norte	157,000	157,000
PARO - Camarines Sur	1,074,000	1,074,000
PARO - Catanduanes	60,000	60,000
PARO - Masbate	197,000	197,000
PARO - Sorsogon	240,000	240,000
Region VI - Western Visayas	<u>6,375,000</u>	<u>6,375,000</u>
Regional Office VI - Proper	3,222,000	3,222,000
PARO - Aklan	402,000	402,000
PARO - Antique	65,000	65,000
PARO - Capiz	698,000	698,000
PARO - Guimaras	281,000	281,000
PARO - Iloilo	383,000	383,000
PARO - Negros Occidental	1,324,000	1,324,000
Region VII - Central Visayas	<u>5,593,000</u>	<u>5,593,000</u>
Regional Office VII - Proper	2,676,000	2,676,000
PARO - Bohol	484,000	484,000
PARO - Cebu	821,000	821,000
PARO - Negros Oriental	1,560,000	1,560,000
PARO - Siquijor	52,000	52,000
Region VIII - Eastern Visayas	<u>4,553,000</u>	<u>4,553,000</u>
Regional Office VIII - Proper	2,380,000	2,380,000
PARO - Biliran	216,000	216,000
PARO - Eastern Samar	280,000	280,000
PARO - Leyte	1,039,000	1,039,000
PARO - Northern Samar	161,000	161,000
PARO - Samar	280,000	280,000
PARO - Southern Leyte	197,000	197,000
Region IX - Zamboanga Peninsula	<u>3,788,000</u>	<u>3,788,000</u>
Regional Office IX- Proper	1,707,000	1,707,000
PARO - Zamboanga del Norte	695,000	695,000

PARO - Zamboanga del Sur	726,000	726,000	
PARO - Zamboanga Sibugay	660,000	660,000	
Region X - Northern Mindanao	<u>4,513,000</u>	<u>4,513,000</u>	
Regional Office X - Proper	2,039,000	2,039,000	
PARO - Bukidnon	840,000	840,000	
PARO - Camiguin	62,000	62,000	
PARO - Lanao del Norte	408,000	408,000	
PARO - Misamis Occidental	367,000	367,000	
PARO - Misamis Oriental	797,000	797,000	
Region XI - Davao	<u>1,875,000</u>	<u>1,875,000</u>	
Regional Office XI - Proper	1,212,000	1,212,000	
PARO - Davao City	168,000	168,000	
PARO - Davao de Oro	110,000	110,000	
PARO - Davao del Sur	76,000	76,000	
PARO - Davao Occidental	59,000	59,000	
PARO - Davao Oriental	62,000	62,000	
PARO - Davao Province (del Norte)	188,000	188,000	
Region XII - SOCCSKSARGEN	<u>6,978,000</u>	<u>6,978,000</u>	
Regional Office XII - Proper	1,766,000	1,766,000	
PARO - Cotabato Province (North)	1,552,000	1,552,000	
PARO - Sarangani	803,000	803,000	
PARO - South Cotabato	830,000	830,000	
PARO - Sultan Kudarat	2,027,000	2,027,000	
Region XIII - CARAGA	<u>4,118,000</u>	<u>4,118,000</u>	
Regional Office XIII - Proper	1,472,000	1,472,000	
PARO - Agusan del Norte	222,000	222,000	
PARO - Agusan del Sur	810,000	810,000	
PARO - Surigao del Norte	1,284,000	1,284,000	
PARO - Surigao del Sur	330,000	330,000	
32010010004000 Provision of Agrarian Legal Assistance	<u>359,743,000</u>	<u>158,579,000</u>	<u>518,322,000</u>
National Capital Region (NCR)	<u>25,175,000</u>	<u>9,037,000</u>	<u>34,212,000</u>
Central Office	25,175,000	9,037,000	34,212,000
Region I - Ilocos	<u>22,122,000</u>	<u>6,498,000</u>	<u>28,620,000</u>
Regional Office I - Proper	2,986,000	245,000	3,231,000
PARO - Ilocos Norte	4,562,000	1,029,000	5,591,000

PARO - Ilocos Sur	5,077,000	693,000	5,770,000
PARO - La Union	4,419,000	1,545,000	5,964,000
PARO - Pangasinan	5,078,000	2,986,000	8,064,000
 Cordillera Administrative Region (CAR)	 24,606,000	 10,294,000	 34,900,000
CAR - Proper	3,581,000	200,000	3,781,000
PARO - Abra	3,879,000	1,808,000	5,687,000
PARO - Apayao	1,628,000	1,215,000	2,843,000
PARO - Benguet	3,307,000	3,005,000	6,312,000
PARO - Ifugao	4,058,000	1,298,000	5,356,000
PARO - Kalinga	4,061,000	1,559,000	5,620,000
PARO - Mt. Province	4,092,000	1,209,000	5,301,000
 Region II - Cagayan Valley	 18,256,000	 9,396,000	 27,652,000
Regional Office II - Proper	3,329,000	778,000	4,107,000
PARO - Batanes	566,000	147,000	713,000
PARO - Cagayan	4,370,000	1,860,000	6,230,000
PARO - Isabela	3,375,000	3,624,000	6,999,000
PARO - Nueva Vizcaya	4,265,000	1,886,000	6,151,000
PARO - Quirino	2,351,000	1,101,000	3,452,000
 Region III - Central Luzon	 25,586,000	 13,142,000	 38,728,000
Regional Office III - Proper	5,504,000	1,032,000	6,536,000
PARO - Aurora	1,639,000	571,000	2,210,000
PARO - Bataan	4,545,000	1,023,000	5,568,000
PARO - Bulacan	3,974,000	2,618,000	6,592,000
PARO - Nueva Ecija	4,570,000	2,695,000	7,265,000
PARO - Pampanga	1,667,000	1,599,000	3,266,000
PARO - Tarlac	3,111,000	2,505,000	5,616,000
PARO - Zambales	576,000	1,099,000	1,675,000
 Region IVA - CALABARZON	 27,790,000	 13,075,000	 40,865,000
Regional Office IVA - Proper	4,504,000	230,000	4,734,000
PARO - Batangas	3,743,000	4,145,000	7,888,000
PARO - Cavite	4,770,000	1,586,000	6,356,000
PARO - Laguna	3,837,000	2,895,000	6,732,000
PARO - Quezon I	4,448,000	1,563,000	6,011,000
PARO - Quezon II	2,217,000	1,049,000	3,266,000
PARO - Rizal	4,271,000	1,607,000	5,878,000

Region IVB - MIMAROPA	<u>15,783,000</u>	<u>7,447,000</u>	<u>23,230,000</u>
Regional Office IVB - Proper	2,985,000	937,000	3,922,000
PARO - Marinduque	1,505,000	296,000	1,801,000
PARO - Mindoro Occidental	3,130,000	1,407,000	4,537,000
PARO - Mindoro Oriental	2,044,000	3,108,000	5,152,000
PARO - Palawan	2,232,000	1,090,000	3,322,000
PARO - Romblon	3,887,000	609,000	4,496,000
Region V - Bicol	<u>36,346,000</u>	<u>11,017,000</u>	<u>47,363,000</u>
Regional Office V - Proper	5,049,000	286,000	5,335,000
PARO - Albay	5,116,000	1,983,000	7,099,000
PARO - Camarines Norte	3,685,000	987,000	4,672,000
PARO - Camarines Sur	10,169,000	3,785,000	13,954,000
PARO - Catanduanes	3,359,000	831,000	4,190,000
PARO - Masbate	4,602,000	1,189,000	5,791,000
PARO - Sorsogon	4,366,000	1,956,000	6,322,000
Region VI - Western Visayas	<u>24,363,000</u>	<u>11,020,000</u>	<u>35,383,000</u>
Regional Office VI - Proper	4,668,000	664,000	5,332,000
PARO - Aklan	2,381,000	1,425,000	3,806,000
PARO - Antique	2,541,000	918,000	3,459,000
PARO - Capiz	3,156,000	2,308,000	5,464,000
PARO - Guimaras	3,829,000	1,009,000	4,838,000
PARO - Iloilo	1,485,000	1,797,000	3,282,000
PARO - Negros Occidental	6,303,000	2,899,000	9,202,000
Region VII - Central Visayas	<u>14,725,000</u>	<u>14,963,000</u>	<u>29,688,000</u>
Regional Office VII - Proper	3,129,000	1,160,000	4,289,000
PARO - Bohol	3,840,000	4,731,000	8,571,000
PARO - Cebu	5,117,000	4,320,000	9,437,000
PARO - Negros Oriental	1,710,000	4,443,000	6,153,000
PARO - Siquijor	929,000	309,000	1,238,000
Region VIII - Eastern Visayas	<u>27,423,000</u>	<u>14,737,000</u>	<u>42,160,000</u>
Regional Office VIII - Proper	5,331,000	788,000	6,119,000
PARO - Biliran		869,000	869,000
PARO - Eastern Samar	3,362,000	1,603,000	4,965,000
PARO - Leyte	4,188,000	6,672,000	10,860,000
PARO - Northern Samar	4,672,000	1,646,000	6,318,000
PARO - Samar	4,839,000	1,779,000	6,618,000
PARO - Southern Leyte	5,031,000	1,380,000	6,411,000

<b>Region IX - Zamboanga Peninsula</b>	<b>15,150,000</b>	<b>7,896,000</b>	<b>23,046,000</b>
Regional Office IX- Proper	4,863,000	844,000	5,707,000
PARO - Zamboanga del Norte	3,703,000	3,112,000	6,815,000
PARO - Zamboanga del Sur	4,956,000	2,251,000	7,207,000
PARO - Zamboanga Sibugay	1,628,000	1,689,000	3,317,000
<b>Region X - Northern Mindanao</b>	<b>24,209,000</b>	<b>9,409,000</b>	<b>33,618,000</b>
Regional Office X - Proper	6,315,000	588,000	6,903,000
PARO - Bukidnon	4,631,000	3,931,000	8,562,000
PARO - Camiguin	566,000	409,000	975,000
PARO - Lanao del Norte	4,254,000	1,157,000	5,411,000
PARO - Misamis Occidental	4,400,000	1,416,000	5,816,000
PARO - Misamis Oriental	4,043,000	1,908,000	5,951,000
<b>Region XI - Davao</b>	<b>22,002,000</b>	<b>5,414,000</b>	<b>27,416,000</b>
Regional Office XI - Proper	1,642,000	372,000	2,014,000
PARO - Davao City	3,613,000	1,050,000	4,663,000
PARO - Davao de Oro	4,443,000	1,076,000	5,519,000
PARO - Davao del Sur	4,614,000	707,000	5,321,000
PARO - Davao Occidental	711,000	614,000	1,325,000
PARO - Davao Oriental	3,121,000	654,000	3,775,000
PARO - Davao Province (del Norte)	3,858,000	941,000	4,799,000
<b>Region XII - SOCCSKSARGEN</b>	<b>16,329,000</b>	<b>8,229,000</b>	<b>24,558,000</b>
Regional Office XII - Proper	5,615,000	1,136,000	6,751,000
PARO - Cotabato Province (North)	3,263,000	3,136,000	6,399,000
PARO - Sarangani	1,276,000	1,256,000	2,532,000
PARO - South Cotabato	2,205,000	1,305,000	3,510,000
PARO - Sultan Kudarat	3,970,000	1,396,000	5,366,000
<b>Region XIII - CARAGA</b>	<b>19,878,000</b>	<b>7,005,000</b>	<b>26,883,000</b>
Regional Office XIII - Proper	2,883,000	663,000	3,546,000
PARO - Agusan del Norte	5,002,000	1,100,000	6,102,000
PARO - Agusan del Sur	4,386,000	2,558,000	6,944,000
PARO - Surigao del Norte	3,202,000	1,593,000	4,795,000
PARO - Surigao del Sur	4,405,000	1,091,000	5,496,000

330100000000000	AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	<u>700,985,000</u>	<u>866,373,000</u>	<u>1,567,358,000</u>
33010010001000	Supervision and management for effective delivery of support services	<u>55,973,000</u>	<u>100,608,000</u>	<u>156,581,000</u>
	National Capital Region (NCR)	<u>39,722,000</u>	<u>31,184,000</u>	<u>70,906,000</u>
	Central Office	<u>39,722,000</u>	<u>31,184,000</u>	<u>70,906,000</u>
	Region I - Ilocos	<u>4,237,000</u>	<u>4,237,000</u>	
	Regional Office I - Proper	<u>857,000</u>	<u>857,000</u>	
	PARO - Ilocos Norte	<u>1,062,000</u>	<u>1,062,000</u>	
	PARO - Ilocos Sur	<u>720,000</u>	<u>720,000</u>	
	PARO - La Union	<u>547,000</u>	<u>547,000</u>	
	PARO - Pangasinan	<u>1,051,000</u>	<u>1,051,000</u>	
	Cordillera Administrative Region (CAR)	<u>2,592,000</u>	<u>2,592,000</u>	
	CAR - Proper	<u>572,000</u>	<u>572,000</u>	
	PARO - Abra	<u>411,000</u>	<u>411,000</u>	
	PARO - Apayao	<u>231,000</u>	<u>231,000</u>	
	PARO - Benguet	<u>371,000</u>	<u>371,000</u>	
	PARO - Ifugao	<u>332,000</u>	<u>332,000</u>	
	PARO - Kalinga	<u>353,000</u>	<u>353,000</u>	
	PARO - Mt. Province	<u>322,000</u>	<u>322,000</u>	
	Region II - Cagayan Valley	<u>1,065,000</u>	<u>4,279,000</u>	<u>5,344,000</u>
	Regional Office II - Proper	<u>1,065,000</u>	<u>857,000</u>	<u>1,922,000</u>
	PARO - Batanes	<u>136,000</u>	<u>136,000</u>	
	PARO - Cagayan	<u>696,000</u>	<u>696,000</u>	
	PARO - Isabela	<u>1,500,000</u>	<u>1,500,000</u>	
	PARO - Nueva Vizcaya	<u>680,000</u>	<u>680,000</u>	
	PARO - Quirino	<u>410,000</u>	<u>410,000</u>	
	Region III - Central Luzon	<u>4,272,000</u>	<u>6,831,000</u>	<u>11,103,000</u>
	Regional Office III - Proper	<u>4,272,000</u>	<u>1,429,000</u>	<u>5,701,000</u>
	PARO - Aurora	<u>442,000</u>	<u>442,000</u>	
	PARO - Bataan	<u>377,000</u>	<u>377,000</u>	
	PARO - Bulacan	<u>1,063,000</u>	<u>1,063,000</u>	
	PARO - Nueva Ecija	<u>1,304,000</u>	<u>1,304,000</u>	
	PARO - Pampanga	<u>1,120,000</u>	<u>1,120,000</u>	
	PARO - Tarlac	<u>669,000</u>	<u>669,000</u>	
	PARO - Zambales	<u>427,000</u>	<u>427,000</u>	

Region IVA - CALABARZON		3,537,000	3,537,000
Regional Office IVA - Proper	714,000		714,000
PARO - Batangas	536,000		536,000
PARO - Cavite	281,000		281,000
PARO - Laguna	423,000		423,000
PARO - Quezon I	518,000		518,000
PARO - Quezon II	820,000		820,000
PARO - Rizal	245,000		245,000
Region IVB - MIMAROPA		3,252,000	3,252,000
Regional Office IVB - Proper	715,000		715,000
PARO - Marinduque	464,000		464,000
PARO - Mindoro Occidental	509,000		509,000
PARO - Mindoro Oriental	524,000		524,000
PARO - Palawan	681,000		681,000
PARO - Romblon	359,000		359,000
Region V - Bicol	610,000	5,378,000	5,988,000
Regional Office V - Proper		1,143,000	1,143,000
PARO - Albay	728,000		728,000
PARO - Camarines Norte	559,000		559,000
PARO - Camarines Sur	610,000	1,332,000	1,942,000
PARO - Catanduanes		339,000	339,000
PARO - Masbate		545,000	545,000
PARO - Sorsogon		732,000	732,000
Region VI - Western Visayas	530,000	5,790,000	6,320,000
Regional Office VI - Proper		1,286,000	1,286,000
PARO - Aklan	343,000		343,000
PARO - Antique	379,000		379,000
PARO - Capiz	362,000		362,000
PARO - Guimaras	218,000		218,000
PARO - Iloilo	555,000		555,000
PARO - Negros Occidental	530,000	2,647,000	3,177,000
Region VII - Central Visayas		4,179,000	4,179,000
Regional Office VII - Proper	859,000		859,000
PARO - Bohol	986,000		986,000
PARO - Cebu	773,000		773,000
PARO - Negros Oriental	1,238,000		1,238,000
PARO - Siquijor	323,000		323,000

Region VIII - Eastern Visayas	<u>5,369,000</u>	<u>5,369,000</u>
Regional Office VIII - Proper	1,146,000	1,146,000
PARO - Biliran	409,000	409,000
PARO - Eastern Samar	648,000	648,000
PARO - Leyte	1,571,000	1,571,000
PARO - Northern Samar	455,000	455,000
PARO - Samar	507,000	507,000
PARO - Southern Leyte	633,000	633,000
Region IX - Zamboanga Peninsula	<u>4,997,000</u>	<u>4,666,000</u>
Regional Office IX- Proper	4,997,000	857,000
PARO - Zamboanga del Norte		1,291,000
PARO - Zamboanga del Sur		1,380,000
PARO - Zamboanga Sibugay		1,138,000
Region X - Northern Mindanao	<u>5,058,000</u>	<u>5,058,000</u>
Regional Office X - Proper	1,000,000	1,000,000
PARO - Bukidnon	1,338,000	1,338,000
PARO - Camiguin	200,000	200,000
PARO - Lanao del Norte	824,000	824,000
PARO - Misamis Occidental	831,000	831,000
PARO - Misamis Oriental	865,000	865,000
Region XI - Davao	<u>4,777,000</u>	<u>4,130,000</u>
Regional Office XI - Proper	4,777,000	857,000
PARO - Davao City		317,000
PARO - Davao de Oro		524,000
PARO - Davao del Sur		881,000
PARO - Davao Occidental		335,000
PARO - Davao Oriental		468,000
PARO - Davao Province (del Norte)		748,000
Region XII - SOCCSKSARGEN	<u>5,675,000</u>	<u>5,675,000</u>
Regional Office XII - Proper	1,143,000	1,143,000
PARO - Cotabato Province (North)	1,771,000	1,771,000
PARO - Sarangani	566,000	566,000
PARO - South Cotabato	838,000	838,000
PARO - Sultan Kudarat	1,357,000	1,357,000

Region XIII - CARAGA		4,451,000	4,451,000
Regional Office XIII - Proper		857,000	857,000
PARO - Agusan del Norte		1,134,000	1,134,000
PARO - Agusan del Sur		700,000	700,000
PARO - Surigao del Norte		758,000	758,000
PARO - Surigao del Sur		1,002,000	1,002,000
330100100002000 Social Infrastructure Building	645,012,000	118,145,000	763,157,000
National Capital Region (NCR)		4,445,000	4,445,000
Central Office		4,445,000	4,445,000
Region I - Ilocos	35,880,000	5,736,000	41,616,000
Regional Office I - Proper	5,892,000		5,892,000
PARO - Ilocos Norte	9,023,000	1,644,000	10,667,000
PARO - Ilocos Sur	5,076,000	1,516,000	6,592,000
PARO - La Union	6,514,000	1,001,000	7,515,000
PARO - Pangasinan	9,375,000	1,575,000	10,950,000
Cordillera Administrative Region (CAR)	46,655,000	3,462,000	50,117,000
CAR - Proper	4,973,000		4,973,000
PARO - Abra	6,516,000	534,000	7,050,000
PARO - Apayao	5,610,000	540,000	6,150,000
PARO - Benguet	8,104,000	403,000	8,507,000
PARO - Ifugao	9,023,000	225,000	9,248,000
PARO - Kalinga	6,978,000	799,000	7,777,000
PARO - Mt. Province	5,451,000	961,000	6,412,000
Region II - Cagayan Valley	30,241,000	6,039,000	36,280,000
Regional Office II - Proper	4,012,000		4,012,000
PARO - Batanes	1,171,000	181,000	1,352,000
PARO - Cagayan	11,608,000	1,272,000	12,880,000
PARO - Isabela	7,445,000	2,293,000	9,738,000
PARO - Nueva Vizcaya	3,995,000	1,668,000	5,663,000
PARO - Quirino	2,010,000	625,000	2,635,000
Region III - Central Luzon	56,265,000	12,133,000	68,398,000
PARO - Aurora	8,570,000	671,000	9,241,000
PARO - Bataan	9,437,000	1,201,000	10,638,000
PARO - Bulacan	6,019,000	1,764,000	7,783,000
PARO - Nueva Ecija	10,627,000	2,981,000	13,608,000

PARO - Pampanga	8,700,000	2,031,000	10,731,000
PARO - Tarlac	10,193,000	2,102,000	12,295,000
PARO - Zambales	2,719,000	1,383,000	4,102,000
 Region IVA - CALABARZON	 51,360,000	 5,083,000	 56,443,000
Regional Office IVA - Proper	6,147,000		6,147,000
PARO - Batangas	8,537,000	1,091,000	9,628,000
PARO - Cavite	6,026,000	624,000	6,650,000
PARO - Laguna	7,960,000	739,000	8,699,000
PARO - Quezon I	8,235,000	772,000	9,007,000
PARO - Quezon II	7,216,000	1,376,000	8,592,000
PARO - Rizal	7,239,000	481,000	7,720,000
 Region IVB - MIMAROPA	 32,160,000	 2,889,000	 35,049,000
PARO - Marinduque	6,484,000	652,000	7,136,000
PARO - Mindoro Occidental	7,641,000	740,000	8,381,000
PARO - Mindoro Oriental	5,880,000	671,000	6,551,000
PARO - Palawan	6,648,000	508,000	7,156,000
PARO - Romblon	5,507,000	318,000	5,825,000
 Region V - Bicol	 65,036,000	 7,706,000	 72,742,000
Regional Office V - Proper	5,935,000		5,935,000
PARO - Albay	9,397,000	1,295,000	10,692,000
PARO - Camarines Norte	5,726,000	853,000	6,579,000
PARO - Camarines Sur	22,867,000	2,348,000	25,215,000
PARO - Catanduanes	6,163,000	849,000	7,012,000
PARO - Masbate	8,775,000	1,063,000	9,838,000
PARO - Sorsogon	6,173,000	1,298,000	7,471,000
 Region VI - Western Visayas	 68,395,000	 9,052,000	 77,447,000
Regional Office VI - Proper	4,792,000		4,792,000
PARO - Aklan	8,099,000	404,000	8,503,000
PARO - Antique	7,884,000	450,000	8,334,000
PARO - Capiz	6,608,000	647,000	7,255,000
PARO - Guimaras	6,209,000	468,000	6,677,000
PARO - Iloilo	11,832,000	499,000	12,331,000
PARO - Negros Occidental	22,971,000	6,584,000	29,555,000
 Region VII - Central Visayas	 30,576,000	 9,200,000	 39,776,000
Regional Office VII - Proper	4,840,000		4,840,000
PARO - Bohol	7,911,000	2,121,000	10,032,000

PARO - Cebu	6,483,000	2,555,000	9,038,000
PARO - Negros Oriental	10,200,000.	4,094,000	14,294,000
PARO - Siquijor	1,142,000	430,000	1,572,000
 Region VIII - Eastern Visayas	 <u>45,692,000</u>	 <u>9,755,000</u>	 <u>55,447,000</u>
Regional Office VIII - Proper	4,050,000		4,050,000
PARO - Biliran	2,017,000	618,000	2,635,000
PARO - Eastern Samar	7,784,000	1,566,000	9,350,000
PARO - Leyte	11,200,000	3,054,000	14,254,000
PARO - Northern Samar	5,659,000	1,283,000	6,942,000
PARO - Samar	7,893,000	1,989,000	9,882,000
PARO - Southern Leyte	7,089,000	1,245,000	8,334,000
 Region IX - Zamboanga Peninsula	 <u>25,731,000</u>	 <u>7,446,000</u>	 <u>33,177,000</u>
PARO - Zamboanga del Norte	7,008,000	2,710,000	9,718,000
PARO - Zamboanga del Sur	11,483,000	2,476,000	13,959,000
PARO - Zamboanga Sibugay	7,240,000	2,260,000	9,500,000
 Region X - Northern Mindanao	 <u>40,511,000</u>	 <u>6,670,000</u>	 <u>47,181,000</u>
Regional Office X - Proper	6,928,000		6,928,000
PARO - Bukidnon	10,610,000	1,663,000	12,273,000
PARO - Camiguin	1,198,000	302,000	1,500,000
PARO - Lanao del Norte	6,454,000	1,971,000	8,425,000
PARO - Misamis Occidental	8,010,000	1,109,000	9,119,000
PARO - Misamis Oriental	7,311,000	1,625,000	8,936,000
 Region XI - Davao	 <u>35,573,000</u>	 <u>7,837,000</u>	 <u>43,410,000</u>
PARO - Davao City	6,525,000	1,026,000	7,551,000
PARO - Davao de Oro	5,025,000	1,028,000	6,053,000
PARO - Davao del Sur	4,448,000	1,547,000	5,995,000
PARO - Davao Occidental	2,451,000	555,000	3,006,000
PARO - Davao Oriental	6,038,000	1,674,000	7,712,000
PARO - Davao Province (del Norte)	11,086,000	2,007,000	13,093,000
 Region XII - SOCCSKSARGEN	 <u>48,484,000</u>	 <u>15,331,000</u>	 <u>63,815,000</u>
Regional Office XII - Proper	5,920,000		5,920,000
PARO - Cotabato Province (North)	11,741,000	3,893,000	15,634,000
PARO - Sarangani	7,274,000	2,981,000	10,255,000
PARO - South Cotabato	10,597,000	3,232,000	13,829,000
PARO - Sultan Kudarat	12,952,000	5,225,000	18,177,000

	<b>Region XIII - CARAGA</b>	<b>32,453,000</b>	<b>5,361,000</b>	<b>37,814,000</b>
	PARO - Agusan del Norte	7,198,000	1,635,000	8,833,000
	PARO - Agusan del Sur	10,644,000	1,475,000	12,119,000
	PARO - Surigao del Norte	6,690,000	697,000	7,387,000
	PARO - Surigao del Sur	7,921,000	1,554,000	9,475,000
330100100003000	<b>Enterprise Development and Economic Support</b>	<b>228,763,000</b>		<b>228,763,000</b>
	<b>National Capital Region (NCR)</b>	<b>25,706,000</b>		<b>25,706,000</b>
	Central Office	25,706,000		25,706,000
	<b>Region I - Ilocos</b>	<b>11,227,000</b>		<b>11,227,000</b>
	Regional Office I - Proper	154,000		154,000
	PARO - Ilocos Norte	2,645,000		2,645,000
	PARO - Ilocos Sur	2,089,000		2,089,000
	PARO - La Union	1,613,000		1,613,000
	PARO - Pangasinan	4,726,000		4,726,000
	<b>Cordillera Administrative Region (CAR)</b>	<b>10,785,000</b>		<b>10,785,000</b>
	CAR - Proper	176,000		176,000
	PARO - Abra	981,000		981,000
	PARO - Apayao	2,165,000		2,165,000
	PARO - Benguet	1,025,000		1,025,000
	PARO - Ifugao	1,619,000		1,619,000
	PARO - Kalinga	2,669,000		2,669,000
	PARO - Mt. Province	2,150,000		2,150,000
	<b>Region II - Cagayan Valley</b>	<b>9,656,000</b>		<b>9,656,000</b>
	Regional Office II - Proper	143,000		143,000
	PARO - Batanes	380,000		380,000
	PARO - Cagayan	2,332,000		2,332,000
	PARO - Isabela	2,992,000		2,992,000
	PARO - Nueva Vizcaya	2,353,000		2,353,000
	PARO - Quirino	1,456,000		1,456,000
	<b>Region III - Central Luzon</b>	<b>18,244,000</b>		<b>18,244,000</b>
	Regional Office III - Proper	121,000		121,000
	PARO - Aurora	1,624,000		1,624,000
	PARO - Bataan	1,780,000		1,780,000
	PARO - Bulacan	2,232,000		2,232,000
	PARO - Nueva Ecija	4,416,000		4,416,000

PARO - Pampanga	3,366,000	3,366,000
PARO - Tarlac	2,495,000	2,495,000
PARO - Zambales	2,210,000	2,210,000
 Region IVA - CALABARZON	 <u>9,590,000</u>	 <u>9,590,000</u>
Regional Office IVA - Proper	110,000	110,000
PARO - Batangas	1,702,000	1,702,000
PARO - Cavite	1,377,000	1,377,000
PARO - Laguna	1,645,000	1,645,000
PARO - Quezon I	1,783,000	1,783,000
PARO - Quezon II	1,434,000	1,434,000
PARO - Rizal	1,539,000	1,539,000
 Region IVB - MIMAROPA	 <u>10,794,000</u>	 <u>10,794,000</u>
Regional Office IVB - Proper	198,000	198,000
PARO - Marinduque	1,681,000	1,681,000
PARO - Mindoro Occidental	2,427,000	2,427,000
PARO - Mindoro Oriental	2,176,000	2,176,000
PARO - Palawan	2,424,000	2,424,000
PARO - Romblon	1,888,000	1,888,000
 Region V - Bicol	 <u>20,542,000</u>	 <u>20,542,000</u>
Regional Office V - Proper	198,000	198,000
PARO - Albay	3,328,000	3,328,000
PARO - Camarines Norte	3,152,000	3,152,000
PARO - Camarines Sur	5,818,000	5,818,000
PARO - Catanduanes	2,028,000	2,028,000
PARO - Masbate	3,078,000	3,078,000
PARO - Sorsogon	2,940,000	2,940,000
 Region VI - Western Visayas	 <u>23,622,000</u>	 <u>23,622,000</u>
Regional Office VI - Proper	341,000	341,000
PARO - Aklan	3,404,000	3,404,000
PARO - Antique	2,743,000	2,743,000
PARO - Capiz	2,277,000	2,277,000
PARO - Guimaras	1,428,000	1,428,000
PARO - Iloilo	3,246,000	3,246,000
PARO - Negros Occidental	10,183,000	10,183,000

<b>Region VII - Central Visayas</b>	<b>10,193,000</b>	<b>10,193,000</b>
Regional Office VII - Proper	154,000	154,000
PARO - Bohol	3,147,000	3,147,000
PARO - Cebu	2,202,000	2,202,000
PARO - Negros Oriental	3,347,000	3,347,000
PARO - Siquijor	1,343,000	1,343,000
<b>Region VIII - Eastern Visayas</b>	<b>12,592,000</b>	<b>12,592,000</b>
Regional Office VIII - Proper	176,000	176,000
PARO - Biliran	1,304,000	1,304,000
PARO - Eastern Samar	2,624,000	2,624,000
PARO - Leyte	2,465,000	2,465,000
PARO - Northern Samar	1,920,000	1,920,000
PARO - Samar	1,815,000	1,815,000
PARO - Southern Leyte	2,288,000	2,288,000
<b>Region IX - Zamboanga Peninsula</b>	<b>10,645,000</b>	<b>10,645,000</b>
Regional Office IX- Proper	187,000	187,000
PARO - Zamboanga del Norte	3,443,000	3,443,000
PARO - Zamboanga del Sur	4,362,000	4,362,000
PARO - Zamboanga Sibugay	2,653,000	2,653,000
<b>Region X - Northern Mindanao</b>	<b>14,592,000</b>	<b>14,592,000</b>
Regional Office X - Proper	286,000	286,000
PARO - Bukidnon	3,997,000	3,997,000
PARO - Camiguin	863,000	863,000
PARO - Lanao del Norte	1,440,000	1,440,000
PARO - Misamis Occidental	3,619,000	3,619,000
PARO - Misamis Oriental	4,387,000	4,387,000
<b>Region XI - Davao</b>	<b>16,869,000</b>	<b>16,869,000</b>
Regional Office XI - Proper	275,000	275,000
PARO - Davao City	2,447,000	2,447,000
PARO - Davao de Oro	3,672,000	3,672,000
PARO - Davao del Sur	2,267,000	2,267,000
PARO - Davao Occidental	2,753,000	2,753,000
PARO - Davao Oriental	2,731,000	2,731,000
PARO - Davao Province (del Norte)	2,724,000	2,724,000

Region XII - SOCCSKSARGEN	<u>11,890,000</u>	<u>11,890,000</u>
Regional Office XII - Proper	275,000	275,000
PARO - Cotabato Province (North)	4,225,000	4,225,000
PARO - Sarangani	2,899,000	2,899,000
PARO - South Cotabato	2,494,000	2,494,000
PARO - Sultan Kudarat	1,997,000	1,997,000
Region XIII - CARAGA	<u>11,816,000</u>	<u>11,816,000</u>
Regional Office XIII - Proper	176,000	176,000
PARO - Agusan del Norte	2,475,000	2,475,000
PARO - Agusan del Sur	3,002,000	3,002,000
PARO - Surigao del Norte	2,693,000	2,693,000
PARO - Surigao del Sur	3,470,000	3,470,000
330100100004000 Climate Resilient Farm Productivity Support	<u>418,857,000</u>	<u>418,857,000</u>
National Capital Region (NCR)	<u>138,277,000</u>	<u>138,277,000</u>
Central Office	138,277,000	138,277,000
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>23,390,000</u>	<u>23,390,000</u>
PARO - Abra	3,600,000	3,600,000
PARO - Apayao	2,700,000	2,700,000
PARO - Benguet	4,500,000	4,500,000
PARO - Ifugao	3,820,000	3,820,000
PARO - Kalinga	5,960,000	5,960,000
PARO - Mt. Province	2,810,000	2,810,000
Region II - Cagayan Valley	<u>15,850,000</u>	<u>15,850,000</u>
PARO - Batanes	2,250,000	2,250,000
PARO - Cagayan	2,920,000	2,920,000
PARO - Isabela	5,060,000	5,060,000
PARO - Nueva Vizcaya	2,810,000	2,810,000
PARO - Quirino	2,810,000	2,810,000

<b>Region III - Central Luzon</b>	<b>26,100,000</b>	<b>26,100,000</b>
PARO - Aurora	1,350,000	1,350,000
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
<b>Region IVA - CALABARZON</b>	<b>11,920,000</b>	<b>11,920,000</b>
PARO - Batangas	2,250,000	2,250,000
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	2,360,000	2,360,000
PARO - Rizal	1,800,000	1,800,000
<b>Region IVB - MIMAROPA</b>	<b>14,360,000</b>	<b>14,360,000</b>
PARO - Marinduque	2,360,000	2,360,000
PARO - Mindoro Occidental	3,680,000	3,680,000
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
<b>Region V - Bicol</b>	<b>30,810,000</b>	<b>30,810,000</b>
PARO - Albay	2,360,000	2,360,000
PARO - Camarines Norte	2,360,000	2,360,000
PARO - Camarines Sur	9,560,000	9,560,000
PARO - Catanduanes	7,310,000	7,310,000
PARO - Masbate	6,410,000	6,410,000
PARO - Sorsogon	2,810,000	2,810,000
<b>Region VI - Western Visayas</b>	<b>24,510,000</b>	<b>24,510,000</b>
PARO - Aklan	1,910,000	1,910,000
PARO - Antique	2,250,000	2,250,000
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	12,370,000	12,370,000

Region VII - Central Visayas	<u>19,790,000</u>	<u>19,790,000</u>
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	<u>15,510,000</u>	<u>15,510,000</u>
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	<u>10,200,000</u>	<u>10,200,000</u>
PARO - Zamboanga del Norte	3,680,000	3,680,000
PARO - Zamboanga del Sur	3,260,000	3,260,000
PARO - Zamboanga Sibugay	3,260,000	3,260,000
Region X - Northern Mindanao	<u>16,240,000</u>	<u>16,240,000</u>
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	3,310,000	3,310,000
PARO - Misamis Oriental	3,260,000	3,260,000
Region XI - Davao	<u>14,950,000</u>	<u>14,950,000</u>
PARO - Davao City	2,360,000	2,360,000
PARO - Davao de Oro	1,910,000	1,910,000
PARO - Davao del Sur	3,710,000	3,710,000
PARO - Davao Occidental	2,810,000	2,810,000
PARO - Davao Oriental	2,250,000	2,250,000
PARO - Davao Province (del Norte)	1,910,000	1,910,000
Region XII - SOCCSKSARGEN	<u>9,860,000</u>	<u>9,860,000</u>
PARO - Cotabato Province (North)	4,130,000	4,130,000
PARO - Sarangani	2,360,000	2,360,000
PARO - South Cotabato	2,360,000	2,360,000
PARO - Sultan Kudarat	1,010,000	1,010,000

Region XIII - CARAGA	<u>12,560,000</u>	<u>12,560,000</u>
PARO - Agusan del Norte	4,610,000	4,610,000
PARO - Agusan del Sur	2,810,000	2,810,000
PARO - Surigao del Norte	2,330,000	2,330,000
PARO - Surigao del Sur	<u>2,810,000</u>	<u>2,810,000</u>
Sub-total, Operations	<u>3,813,302,000</u>	<u>1,702,836,000</u>
Sub-total, Program(s)	P 5,097,867,000	P 3,151,191,000
	=====	=====
	P 8,249,058,000	=====

**B. PROJECTS****B.2 FOREIGN-ASSISTED PROJECT(S)**

310100300001000	Support to Parcelization of Lands for Individual Titling ( SPLIT ) Project	<u>123,850,000</u>	<u>6,017,578,000</u>	<u>6,141,428,000</u>
	Loan Proceeds		<u>4,559,449,000</u>	<u>4,559,449,000</u>
	National Capital Region (NCR)		<u>4,559,449,000</u>	<u>4,559,449,000</u>
	Central Office		<u>4,559,449,000</u>	<u>4,559,449,000</u>
	GOP Counterpart	<u>123,850,000</u>	<u>1,458,129,000</u>	<u>1,581,979,000</u>
	National Capital Region (NCR)	<u>123,850,000</u>	<u>1,458,129,000</u>	<u>1,581,979,000</u>
	Central Office	<u>123,850,000</u>	<u>1,458,129,000</u>	<u>1,581,979,000</u>
330100300003000	Convergence on Value Chain Enhancement for Rural Growth and Empowerment Project ( CONVERGE )	<u>1,500,000</u>	<u>5,384,000</u>	<u>6,884,000</u>
	Loan Proceeds		<u>2,118,000</u>	<u>2,118,000</u>
	National Capital Region (NCR)		<u>2,118,000</u>	<u>2,118,000</u>
	Central Office		<u>2,118,000</u>	<u>2,118,000</u>
	GOP Counterpart	<u>1,500,000</u>	<u>3,266,000</u>	<u>4,766,000</u>
	National Capital Region (NCR)	<u>1,500,000</u>	<u>3,266,000</u>	<u>4,766,000</u>
	Central Office	<u>1,500,000</u>	<u>3,266,000</u>	<u>4,766,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>125,350,000</u>	<u>6,022,962,000</u>	<u>6,148,312,000</u>
Sub-total, Project(s)	P 125,350,000	P 6,022,962,000	=====	P 6,148,312,000
TOTAL NEW APPROPRIATIONS	P 5,223,217,000	P 9,174,153,000	=====	P 14,397,370,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,391,324	3,434,868	3,754,095
Total Permanent Positions	<u>3,391,324</u>	<u>3,434,868</u>	<u>3,754,095</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	194,363	194,712	201,672
Representation Allowance	84,491	71,460	84,348
Transportation Allowance	77,583	70,398	83,214
Clothing and Uniform Allowance	48,326	48,678	50,418
Honoraria	24,852	127,150	125,350
Overtime Pay	1,658		
Mid-Year Bonus - Civilian	272,221	286,238	312,833
Year End Bonus	281,982	286,238	312,833
Cash Gift	40,704	40,565	42,015
Productivity Enhancement Incentive	39,883	40,565	42,015
Step Increment		8,593	9,380
Collective Negotiation Agreement	190,851		
Total Other Compensation Common to All	<u>1,256,914</u>	<u>1,174,597</u>	<u>1,264,078</u>
Other Compensation for Specific Groups			
Quarters Allowance	144		
Hazard Pay	28,359		
Other Personnel Benefits	102,445		
Anniversary Bonus - Civilian	23,259		
Total Other Compensation for Specific Groups	<u>154,207</u>		
Other Benefits			
Retirement and Life Insurance Premiums	395,665	412,178	450,491
PAG-IBIG Contributions	9,774	9,723	10,077
PhilHealth Contributions	44,635	56,179	81,334
Employees Compensation Insurance Premiums	9,720	9,723	10,077
Loyalty Award - Civilian	3,469		
Terminal Leave	325,084	100,986	103,556
Total Other Benefits	<u>788,347</u>	<u>588,789</u>	<u>655,535</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>5,590,792</u></b>	<b><u>5,198,254</u></b>	<b><u>5,673,708</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	346,931	565,229	843,518
Training and Scholarship Expenses	454,790	254,527	757,151
Supplies and Materials Expenses	479,463	392,475	504,713
Utility Expenses	110,424	149,421	234,421
Communication Expenses	131,634	154,357	412,775
Awards/Rewards and Prizes	659	586	4,245

<b>Survey, Research, Exploration and Development Expenses</b>	<b>96,717</b>	<b>1,087,727</b>	<b>2,623,867</b>
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
<b>Extraordinary and Miscellaneous Expenses</b>	<b>8,440</b>	<b>8,955</b>	<b>9,211</b>
<b>Professional Services</b>	<b>781,650</b>	<b>861,397</b>	<b>1,830,438</b>
<b>General Services</b>	<b>323,121</b>	<b>286,256</b>	<b>282,007</b>
<b>Repairs and Maintenance</b>	<b>106,375</b>	<b>131,522</b>	<b>313,318</b>
<b>Financial Assistance/Subsidy</b>	<b>332,539</b>	<b>326,569</b>	<b>1,412,585</b>
<b>Taxes, Insurance Premiums and Other Fees</b>	<b>14,865</b>	<b>20,205</b>	<b>17,575</b>
<b>Other Maintenance and Operating Expenses</b>			
<b>Advertising Expenses</b>	<b>2,586</b>	<b>6,299</b>	<b>6,129</b>
<b>Printing and Publication Expenses</b>	<b>7,972</b>	<b>17,024</b>	<b>22,267</b>
<b>Representation Expenses</b>	<b>173,510</b>	<b>92,207</b>	<b>234,946</b>
<b>Transportation and Delivery Expenses</b>	<b>7,653</b>	<b>16,226</b>	<b>18,428</b>
<b>Rent/Lease Expenses</b>	<b>186,468</b>	<b>161,737</b>	<b>170,943</b>
<b>Membership Dues and Contributions to Organizations</b>	<b>93</b>	<b>273</b>	<b>212</b>
<b>Subscription Expenses</b>	<b>18,098</b>	<b>30,025</b>	<b>122,067</b>
<b>Donations</b>	<b>3</b>		
<b>Other Maintenance and Operating Expenses</b>	<b>52,555</b>	<b>255,800</b>	<b>355,694</b>
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>3,636,546</b>	<b>4,818,817</b>	<b>10,176,510</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>9,227,338</b>	<b>10,017,071</b>	<b>15,850,218</b>
 <b>Capital Outlays</b>			
<b>Property, Plant and Equipment Outlay</b>			
<b>Infrastructure Outlay</b>	<b>37,136</b>		
<b>Buildings and Other Structures</b>	<b>4,298</b>	<b>4,000</b>	
<b>Machinery and Equipment Outlay</b>	<b>412</b>	<b>6,200</b>	
<b>Transportation Equipment Outlay</b>	<b>4,202</b>	<b>410,613</b>	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>46,048</b>	<b>420,813</b>	
 <b>GRAND TOTAL</b>	<b>9,273,386</b>	<b>10,437,884</b>	<b>15,850,218</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Access to economic opportunities by small farmers increased

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Tiller's Security of Tenure Ensured		P 3,692,761,000
LAND TENURE SECURITY PROGRAM		P 3,692,761,000
Outcome Indicator		
1. Percentage of farmers actually installed in awarded lands	90% of the farmers in distributed lands for the year	443.33% of the farmers in distributed lands for the year
Output Indicators		
1. Number of hectares with claimfolder documentation completed	45,070	24,421
2. Number of hectares with Emancipation Patents/ Certificate of Land Ownership Award (EP/CLOA) registered	45,455	16,877
3. Number of hectares actually distributed to agrarian reform beneficiaries (ARBs)	40,574	85,327
4. Number of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)*	73,455 titles	12,366 titles
5. Number of hectares with approved survey (DENR-CARP)*	43,711	27,788
Tiller's Rights and Welfare Promoted		P 898,484,000
AGRARIAN JUSTICE DELIVERY PROGRAM		P 898,484,000
Outcome Indicator		
1. Percent reduction of pending cases	100%	100%
Output Indicators		
1. Resolution rate of agrarian-related cases (DARAB and ALI cases)	83%	95.78%
2. Percentage of cases handled with agrarian legal assistance in judicial and quasi-judicial courts	78%	78.05%
Agrarian Reform Areas Improved		P 1,733,262,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM		P 1,733,262,000
Outcome Indicators		
1. Percentage of Agrarian Reform Beneficiary Organizations (ARBOS) managing profitable business enterprises	35%	91.97%
2. Percentage increase in crop yield above the baseline (i.e. palay)	5%	31.45%
Output Indicators		
1. Number of agrarian reform beneficiaries (ARBs) trained	368,313	519,954
2. Number of ARBs with access to credit and microfinance services	136,392	172,671
3. Number of ARBOS provided with technical, enterprise and farm productivity support and physical infrastructures	2,867	3,622
4. Number of farmer beneficiaries and small landowners trained (DTI-CARP)*	12,960	16,901
5. Number of Irrigator's Associations (IAs) organized and trained (NIA-CARP)*	45	61/244
6. Number of sites and areas covered for upland development (DENR-CARP)*	70/2,000	96/2,672
7. Number of irrigation projects completed (NIA-CARP)*	45	40

8. Number of Technical and Marketing Assistance provided (DTI-CARP)*	3,445	4,247
9. Number of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	1,527	1,651
10. Number of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	1,744	1,651

\*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	2022 Targets	2023 NEP Targets
Tiller's Security of Tenure Ensured		P 5,566,213,000	P 9,657,701,000
LAND TENURE SECURITY PROGRAM		P 5,566,213,000	P 9,657,701,000
Outcome Indicator			
1. Percentage of farmers actually installed in awarded lands	100% of the farmers in distributed lands for the year	97% of the farmers in distributed lands for the year	97% of the farmers in distributed lands for the year
Output Indicators			
1. Number of hectares with claimfolder documentation completed	16,840	43,852	30,646
2. Number of hectares with Emancipation Patents/ Certificate of Land Ownership Award (EP/CLOA) registered	18,789	42,743	27,942
3. Number of hectares actually distributed to agrarian reform beneficiaries (ARBs)	40,407	41,808	27,102
4. Number of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)*	12,651 titles	42,743 titles	27,942 titles
5. Number of hectares with approved survey (DENR-CARP)*	26,821	41,152	28,242
Tiller's Rights and Welfare Promoted		P 871,401,000	P 960,805,000
AGRARIAN JUSTICE DELIVERY PROGRAM		P 871,401,000	P 960,805,000
Outcome Indicator			
1. Percent reduction of pending cases	99.69%	100%	100%
Output Indicators			
1. Resolution rate of agrarian-related cases (DARAB and ALI cases)	99.04%	95%	95%
2. Percentage of cases handled with agrarian legal assistance in judicial and quasi-judicial courts	95%	80%	80%
Agrarian Reform Areas Improved		P 1,373,827,000	P 2,388,599,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM		P 1,373,827,000	P 2,388,599,000
Outcome Indicators			
1. Percentage of Agrarian Reform Beneficiary Organizations (ARBOS) managing profitable business enterprises	70.67%	35%	35%
2. Percentage increase in crop yield above the baseline (i.e. palay)	-2.54%	5%	5%

**Output Indicators**

1. Number of agrarian reform beneficiaries (ARBs) trained	520,342	378,411	337,748
2. Number of ARBs with access to credit and microfinance services	171,695	136,624	122,837
3. Number of ARBOs provided with technical, enterprise and farm productivity support and physical infrastructures	3,649	2,904	2,980
4. Number of farmer beneficiaries and small landowners trained (DTI-CARP)*	11,221	11,580	18,000
5. Number of Irrigator's Associations (IAs) organized and trained (NIA-CARP)*	12	61	88
6. Number of sites and areas covered for upland development (DENR-CARP)*	103/3,341	70/2,000	70/2,000
7. Number of irrigation projects completed (NIA-CARP)*	59	61	88
8. Number of Technical and Marketing Assistance provided (DTI-CARP)*	3,225	3,037	4,135
9. Number of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	1,753	1,693	2,000
10. Number of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	3,830	2,160	3,622

\*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>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 5,223,217,000	P 9,174,153,000		P 14,397,370,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRARIAN REFORM	P 5,223,217,000	P 9,174,153,000		P 14,397,370,000

## V. DEPARTMENT OF AGRICULTURE

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	2021	2022	2023
New General Appropriations	<u>58,660,149</u>	<u>58,799,462</u>	<u>88,074,650</u>
General Fund	58,660,149	58,799,462	88,074,650
Automatic Appropriations	<u>559,353</u>	<u>2,228,960</u>	<u>2,129,243</u>
Grant Proceeds	37,577		
Retirement and Life Insurance Premiums	318,778	328,235	343,865
Special Account	202,998	1,900,725	1,785,378
Continuing Appropriations	<u>6,754,668</u>	<u>2,101,602</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	1,541,027		
Unreleased Appropriation for MOOE			
R.A. No. 11465	1,198,696		
R.A. No. 11518		400,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	344,633		
Special Appropriations, RA No. 11494	738,825		
R.A. No. 11518		545,429	
Unobligated Releases for MOOE			
R.A. No. 11465	1,118,651		
Special Appropriations, RA No. 11494	1,791,070		
R.A. No. 11518		1,156,173	
Unobligated Releases for FinEx			
R.A. No. 11465	11		
Unobligated Releases for PS			
R.A. No. 11465	21,755		
Budgetary Adjustment(s)	<u>( 12,599,590 )</u>		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	100,000		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,183,912		
Contingent Fund	484,330		
Miscellaneous Personnel Benefits Fund	151,444		
Pension and Gratuity Fund	52,932		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	684,375		
Support for Infrastructure Projects and Social Programs	5,471,150		

Transfer(s) to:			
Department of Public Works and Highways (DPWH)	( 11,719,000)		
Office of the Secretary	( 8,733)		
Overall Savings R.A. No. 11465	( 5,100,000)		
Special Account-Rice Competitiveness Enhancement Fund	( 700,000)		
Department of Agriculture (DA)	( 500,000)		
Office of the Secretary	( 3,100,000)		
Philippine Center for Post-Harvest Development and Mechanization	( 500,000)		
Department of Trade and Industry (DTI)	( 1,718,720)	( 400,000)	
Technical Education and Skills Development Authority	( 2,563,321)	( 1,701,602)	
Budgetary Support to Government Corporations (BSGC)	49,092,539	61,028,422	90,203,893
Land Bank of the Philippines			
Philippine Rice Research Institute			
Development Bank of the Philippines			
Total Available Appropriations	53,374,580	63,130,024	90,203,893
Unused Appropriations	( 4,282,041)	( 2,101,602)	
Unreleased Appropriation	( 1,718,720)	( 400,000)	
Unobligated Allotment	( 2,563,321)	( 1,701,602)	
TOTAL OBLIGATIONS	49,092,539	61,028,422	90,203,893

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS / PURPOSE	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	1,867,987,000	1,446,104,000	1,916,177,000
Regular	1,867,987,000	1,446,104,000	1,916,177,000
PS	1,388,211,000	982,427,000	1,010,066,000
MOOE	431,491,000	463,677,000	710,274,000
FinEx	1,000		
CO	48,284,000		195,837,000
Support to Operations	5,923,255,000	4,518,681,000	4,536,514,000
Regular	5,923,255,000	4,518,681,000	4,536,514,000
PS	836,355,000	1,155,584,000	1,215,006,000
MOOE	4,786,538,000	3,173,416,000	3,318,508,000
CO	300,362,000	189,681,000	3,000,000
Operations	41,301,297,000	55,063,637,000	83,751,202,000
Regular	27,337,710,000	28,670,881,000	50,291,376,000
PS	2,164,759,000	2,083,679,000	2,195,261,000
MOOE	20,511,065,000	21,594,380,000	42,610,081,000
CO	4,661,886,000	4,992,822,000	5,486,034,000

<b>Projects / Purpose</b>	<b>13,963,587,000</b>	<b>26,392,756,000</b>	<b>33,459,826,000</b>
<b>Locally-Funded Project(s)</b>	<b>12,363,765,000</b>	<b>22,466,830,000</b>	<b>27,472,997,000</b>
PS	16,002,000	17,499,000	
MOOE	10,673,955,000	6,890,765,000	6,655,118,000
CO	1,673,808,000	15,558,566,000	20,817,879,000
<b>Foreign-Assisted Project(s)</b>	<b>1,599,822,000</b>	<b>3,925,926,000</b>	<b>5,986,829,000</b>
MOOE	599,876,000	780,834,000	1,473,924,000
CO	999,946,000	3,145,092,000	4,512,905,000
<b>TOTAL AGENCY BUDGET</b>	<b>49,092,539,000</b>	<b>61,028,422,000</b>	<b>90,203,893,000</b>
<b>Regular</b>	<b>35,128,952,000</b>	<b>34,635,666,000</b>	<b>56,744,067,000</b>
PS	4,389,325,000	4,221,690,000	4,420,333,000
MOOE	25,729,094,000	25,231,473,000	46,638,863,000
FinEx	1,000		
CO	5,010,532,000	5,182,503,000	5,684,871,000
<b>Projects / Purpose</b>	<b>13,963,587,000</b>	<b>26,392,756,000</b>	<b>33,459,826,000</b>
<b>Locally-Funded Project(s)</b>	<b>12,363,765,000</b>	<b>22,466,830,000</b>	<b>27,472,997,000</b>
PS	16,002,000	17,499,000	
MOOE	10,673,955,000	6,890,765,000	6,655,118,000
CO	1,673,808,000	15,558,566,000	20,817,879,000
<b>Foreign-Assisted Project(s)</b>	<b>1,599,822,000</b>	<b>3,925,926,000</b>	<b>5,986,829,000</b>
MOOE	599,876,000	780,834,000	1,473,924,000
CO	999,946,000	3,145,092,000	4,512,905,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	8,878	8,893	8,893
Total Number of Filled Positions	6,341	6,303	6,303

**Proposed New Appropriations Language**

For general administration and support, support to operations, 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 88,074,650,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>P\$</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,339,686,000	38,437,677,000	870,116,000	40,647,479,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	17,970,000	3,402,845,000	16,729,493,000	20,150,308,000
AGRICULTURE AND FISHERY POLICY PROGRAM	47,955,000	14,570,000		62,525,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	604,919,000	670,635,000	1,018,554,000	2,294,108,000
LOCALLY - FUNDED AND FOREIGN - ASSISTED PROGRAM	7,608,111,000	11,018,562,000		18,626,673,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	486,117,000	11,645,312,000	10,806,080,000	22,937,509,000
Regional Allocation	3,590,351,000	42,517,308,000	19,029,482,000	65,137,141,000
National Capital Region (NCR)	1,382,615,000	3,747,463,000	1,603,266,000	6,733,344,000
Region I - Ilocos	142,843,000	4,282,709,000	2,174,920,000	6,600,472,000
Cordillera Administrative Region (CAR)	135,218,000	1,164,084,000	743,232,000	2,042,534,000
Region II - Cagayan Valley	168,138,000	7,346,468,000	1,219,080,000	8,733,686,000
Region III - Central Luzon	151,893,000	8,913,857,000	1,779,119,000	10,844,869,000
Region IV-A - CALABARZON	174,403,000	1,710,910,000	1,076,389,000	2,961,702,000
Region IV-B - MIMAROPA	132,590,000	2,375,864,000	1,079,485,000	3,587,939,000
Region V - Bicol	156,208,000	1,796,054,000	2,083,860,000	4,036,122,000
Region VI - Western Visayas	151,895,000	1,203,852,000	1,094,983,000	2,450,730,000
Region VII - Central Visayas	167,287,000	606,728,000	982,450,000	1,756,465,000
Region VIII - Eastern Visayas	144,752,000	1,403,528,000	1,627,828,000	3,176,108,000
Region IX - Zamboanga Peninsula	153,347,000	1,267,416,000	622,391,000	2,043,154,000
Region X - Northern Mindanao	141,393,000	2,157,854,000	870,072,000	3,169,319,000
Region XI - Davao	126,048,000	1,579,748,000	768,887,000	2,474,683,000
Region XII - SOCCSKSARGEN	138,791,000	2,344,235,000	653,646,000	3,136,672,000
Region XIII - CARAGA	122,930,000	616,538,000	649,874,000	1,389,342,000
<b>TOTAL AGENCY BUDGET</b>	<b>4,076,468,000</b>	<b>54,162,620,000</b>	<b>29,835,562,000</b>	<b>88,074,650,000</b>

**SPECIAL PROVISION(S)**

1. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Billion Six Hundred Eighty Four Million Six Hundred Fifty Three Thousand Pesos (P1,684,653,000) 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 fisherfolk;

(b) Ten percent (10%) as grants for: (i) research, development, and commercialization of agricultural and fishery products; (ii) 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 which shall be released directly to CHED, subject to the requirements and procedures under CHED and DA J.M.C. No. 2017-7 dated December 5, 2017 and subsequent issuances for the purpose.

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. 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 to be held in trust by the Bureau of Plant Industry, constituted into the Seed Fund 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.

3. Livestock Promotion Fund. In addition to the amounts appropriated herein, Sixty Nine Million Six Hundred Thirty Five Thousand Pesos (P69,635,000) shall be used for the stabilization, protection and development of the Philippine livestock industry sourced from 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.

4. 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 industries, 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.

5. Rice Competitiveness Enhancement Fund. Of the amounts appropriated herein, Ten Billion Pesos (P10,000,000,000) constituted as 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.

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, equipment, and machineries; and (iii) provision of other assistance in the form of cash for culled live animals or necessary tools and supplies directly used 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 education initiatives, or any other purpose not authorized in this Act.

7. Agriculture and Fisheries Modernization Program. The amount of One Hundred Two Billion One Hundred Fifty Five Million Two Hundred Fifty Seven Thousand Pesos (P102,155,257,000) 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		1,574,242,000
DTI		142,606,000
NDA		295,991,000
NIA		29,487,583,000
NFA		12,000,000,000
NTA		405,434,000
PCA		819,767,000
PCIC		4,500,000,000
PFDA		5,062,762,000
PRRI		340,632,000
SRA		1,000,000,000
Total	P	<u>55,644,414,000</u>

8. National Programs of the Department of Agriculture. The amount of Forty Four Billion Three Hundred Eighteen Million One Hundred Fourteen Thousand Pesos (P44,318,114,000) appropriated herein for the National Programs for Rice, Corn, High Value Crops Development, Organic Agriculture, Livestock, and Urban and Peri-Urban Agriculture shall be implemented with priority given to: (i) major rice, corn, high value crops, organic, livestock producing provinces, and provinces with areas suitable for conversion to organic and urban and peri-urban 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 Thirteen Billion One Hundred Forty Eight Million Five Hundred Thousand Pesos (P13,148,500,000) 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 kilometers, 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, high value commercial crops, livestock and fishery 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 turn over 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 Nine Hundred Ninety One Million One Hundred Sixteen Thousand Pesos (P991,116,000) 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 turn over 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, small-scale irrigation projects 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 encoded in the Agricultural Bio-system Engineering Management Information System (ABEMIS) and posted on the DA website.

11. Agricultural Machineries, Equipment and Facilities. The amount of Five Billion Eight Hundred Ninety Three Million Four Hundred Twenty Three Thousand Pesos (P5,893,423,000) 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 turn over 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 encoded in the ABEMIS and posted on the DA website.

12. Engineering and Administrative Overhead Expenses. The DA is authorized to deduct engineering and administrative overhead (EOA) expenses not exceeding one percent (1%) of the project funds for small-scale irrigation projects and other infrastructure projects costing more than One Million Pesos (P1,000,000).

The authorized EAO expenses shall be limited to: (i) administrative overhead including the hiring of individuals engaged as job orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities such as topographic survey, and detailed engineering design, among others; (iii) construction project supervision, monitoring and project management; (iv) conduct of Constructors Performance Evaluation System (CPES); and (v) testing, evaluation and quality control. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. This provision shall be subject to DA-DBM J.M.C. No. 4, dated May 27, 2021.

Disbursements or expenditures by the DA 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.

13. Seed Buffer Stocking. The amount of Six Hundred Seventy Three Million Seven Hundred Eighty One Thousand Pesos (P673,781,000) 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. In the distribution of seeds, the DA shall prioritize major rice and corn producing provinces in GIDA, as well as those affected by the typhoons and natural calamities.
14. 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.

15. 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, African Swine Fever and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.
16. Fuel Assistance to Corn Farmers. The amount of Five Hundred Ten Million Four Hundred Forty Seven Thousand Pesos (P510,447,000) appropriated herein for Fuel Assistance to Corn Farmers shall be used for fuel assistance, inclusive of the operating expense incurred in the distribution, to corn farmers, when the average Dubai crude oil price based on Mean of Platts Singapore for three (3) months reaches or exceeds Eighty Dollars (USD 80) per barrel: PROVIDED, That the farmer beneficiary owns and operates an agricultural machinery individually or through a farmer organization, cooperative or association: PROVIDED, FURTHER, That the farmer beneficiary should be listed in the RSBSA.

The DA, through its Regional Field Offices, shall implement the program and are authorized to deduct one and a half percent (1.5%) of the said amount for administrative and other operational expenses.

Implementation of the program shall be subject to the guidelines issued by the DA, in coordination with the DBM.

17. 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; 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.

18. 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>	
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	945,473,000	710,274,000	195,837,000	1,851,584,000
100000100001000	General management and supervision	811,479,000	710,274,000	195,837,000	1,717,590,000
	National Capital Region (NCR)	368,397,000	325,378,000	37,911,000	731,686,000
	Central Office	180,561,000	199,533,000	7,400,000	387,494,000
	Agricultural Training Institute	21,334,000	14,106,000		35,440,000

Bureau of Animal Industry	60,360,000	48,170,000	1,200,000	109,730,000
Bureau of Agricultural Research	10,949,000	22,022,000	5,540,000	38,511,000
Bureau of Plant Industry	38,045,000	14,429,000		52,474,000
Bureau of Soils and Water Management	46,757,000	14,016,000	22,271,000	83,044,000
Bureau of Agricultural and Fisheries Engineering	10,391,000	13,102,000	1,500,000	24,993,000
Region I - Ilocos	29,646,000	22,610,000	400,000	52,656,000
Regional Field Unit - I	29,646,000	22,610,000	400,000	52,656,000
Cordillera Administrative Region (CAR)	27,650,000	18,277,000	100,000	46,027,000
Regional Field Unit - CAR	27,650,000	18,277,000	100,000	46,027,000
Region II - Cagayan Valley	30,008,000	43,091,000	1,000,000	74,099,000
Regional Field Unit - II	30,008,000	43,091,000	1,000,000	74,099,000
Region III - Central Luzon	30,293,000	35,654,000	12,593,000	78,540,000
Regional Field Unit - III	30,293,000	35,654,000	12,593,000	78,540,000
Region IV-A - CALABARZON	31,418,000	31,555,000	4,835,000	67,808,000
Regional Field Unit - IV-A	31,418,000	31,555,000	4,835,000	67,808,000
Region IV-B - MIMAROPA	28,290,000	20,112,000	600,000	49,002,000
Regional Field Unit - IVB	28,290,000	20,112,000	600,000	49,002,000
Region V - Bicol	33,291,000	28,468,000	1,013,000	62,772,000
Regional Field Unit - V	33,291,000	28,468,000	1,013,000	62,772,000
Region VI - Western Visayas	29,723,000	30,073,000	73,000,000	132,796,000
Regional Field Unit - VI	29,723,000	30,073,000	73,000,000	132,796,000
Region VII - Central Visayas	28,682,000	28,616,000	7,500,000	64,798,000
Regional Field Unit - VII	28,682,000	28,616,000	7,500,000	64,798,000
Region VIII - Eastern Visayas	28,106,000	33,500,000	930,000	62,536,000
Regional Field Unit - VIII	28,106,000	33,500,000	930,000	62,536,000
Region IX - Zamboanga Peninsula	29,695,000	29,691,000	21,415,000	80,801,000
Philippine Rubber Research Institute	3,227,000	13,272,000	100,000	16,599,000
Regional Field Unit - IX	26,468,000	16,419,000	21,315,000	64,202,000
Region X - Northern Mindanao	32,947,000	14,644,000	231,000	47,822,000
Regional Field Unit - X	32,947,000	14,644,000	231,000	47,822,000
Region XI - Davao	26,784,000	18,548,000	32,879,000	78,211,000
Regional Field Unit - XI	26,784,000	18,548,000	32,879,000	78,211,000
Region XII - SOCCSKSARGEN	27,787,000	11,745,000	500,000	40,032,000
Regional Field Unit - XII	27,787,000	11,745,000	500,000	40,032,000

	Region XIII - CARAGA	<u>28,762,000</u>	<u>18,312,000</u>	<u>930,000</u>	<u>48,004,000</u>
	Regional Field Unit - XIII	28,762,000	18,312,000	930,000	48,004,000
100000100002000	Administration of Personnel Benefits	<u>133,994,000</u>			<u>133,994,000</u>
	National Capital Region (NCR)	<u>55,857,000</u>			<u>55,857,000</u>
	Central Office	13,466,000			13,466,000
	Agricultural Training Institute	4,468,000			4,468,000
	Bureau of Animal Industry	6,449,000			6,449,000
	Bureau of Agricultural Research	300,000			300,000
	Bureau of Plant Industry	22,926,000			22,926,000
	Bureau of Soils and Water Management	8,248,000			8,248,000
	Region I - Ilocos	<u>1,699,000</u>			<u>1,699,000</u>
	Regional Field Unit - I	1,699,000			1,699,000
	Cordillera Administrative Region (CAR)	<u>6,669,000</u>			<u>6,669,000</u>
	Regional Field Unit - CAR	6,669,000			6,669,000
	Region II - Cagayan Valley	<u>3,761,000</u>			<u>3,761,000</u>
	Regional Field Unit - II	3,761,000			3,761,000
	Region III - Central Luzon	<u>13,455,000</u>			<u>13,455,000</u>
	Regional Field Unit - III	13,455,000			13,455,000
	Region IV-A - CALABARZON	<u>10,744,000</u>			<u>10,744,000</u>
	Regional Field Unit - IVA	10,744,000			10,744,000
	Region IV-B - MIMAROPA	<u>4,143,000</u>			<u>4,143,000</u>
	Regional Field Unit - IVB	4,143,000			4,143,000
	Region V - Bicol	<u>11,609,000</u>			<u>11,609,000</u>
	Regional Field Unit - V	11,609,000			11,609,000
	Region VI - Western Visayas	<u>1,377,000</u>			<u>1,377,000</u>
	Regional Field Unit - VI	1,377,000			1,377,000
	Region VII - Central Visayas	<u>9,657,000</u>			<u>9,657,000</u>
	Regional Field Unit - VII	9,657,000			9,657,000
	Region VIII - Eastern Visayas	<u>2,071,000</u>			<u>2,071,000</u>
	Regional Field Unit - VIII	2,071,000			2,071,000
	Region IX - Zamboanga Peninsula	<u>3,073,000</u>			<u>3,073,000</u>
	Regional Field Unit - IX	3,073,000			3,073,000
	Region X - Northern Mindanao	<u>2,708,000</u>			<u>2,708,000</u>
	Regional Field Unit - X	2,708,000			2,708,000
	Region XI - Davao	<u>3,847,000</u>			<u>3,847,000</u>
	Regional Field Unit - XI	3,847,000			3,847,000

	Region XII - SOCCSKSARGEN	<u>3,324,000</u>		<u>3,324,000</u>
	Regional Field Unit - XII	<u>3,324,000</u>		<u>3,324,000</u>
	Sub-total, General Administration and Support	<u>945,473,000</u>	<u>710,274,000</u>	<u>195,837,000</u>
2000000000000000	Support to Operations	<u>1,120,465,000</u>	<u>3,318,508,000</u>	<u>3,000,000</u>
200000100001000	Planning and policy formulation for soil and water resources conservation, management and development ( BSWM )	<u>106,197,000</u>	<u>88,951,000</u>	<u>195,148,000</u>
	National Capital Region (NCR)	<u>106,197,000</u>	<u>88,951,000</u>	<u>195,148,000</u>
	Bureau of Soils and Water Management	<u>106,197,000</u>	<u>88,951,000</u>	<u>195,148,000</u>
200000100002000	Coordination of agricultural research ( BAR )	<u>22,205,000</u>	<u>6,409,000</u>	<u>28,614,000</u>
	National Capital Region (NCR)	<u>22,205,000</u>	<u>6,409,000</u>	<u>28,614,000</u>
	Bureau of Agricultural Research	<u>22,205,000</u>	<u>6,409,000</u>	<u>28,614,000</u>
200000100003000	Information and Communication Technology ( ICT ) Management Support	<u>31,486,000</u>	<u>58,013,000</u>	<u>89,499,000</u>
	National Capital Region (NCR)	<u>31,486,000</u>	<u>43,745,000</u>	<u>75,231,000</u>
	Central Office	<u>31,486,000</u>	<u>26,240,000</u>	<u>57,726,000</u>
	Agricultural Training Institute		<u>1,306,000</u>	<u>1,306,000</u>
	Bureau of Animal Industry		<u>3,592,000</u>	<u>3,592,000</u>
	Bureau of Agricultural Research		<u>9,647,000</u>	<u>9,647,000</u>
	Bureau of Plant Industry		<u>1,466,000</u>	<u>1,466,000</u>
	Bureau of Soils and Water Management		<u>609,000</u>	<u>609,000</u>
	Bureau of Agricultural and Fisheries Engineering		<u>885,000</u>	<u>885,000</u>
	Region I - Ilocos	<u>2,266,000</u>		<u>2,266,000</u>
	Regional Field Unit - I		<u>2,266,000</u>	<u>2,266,000</u>
	Cordillera Administrative Region (CAR)	<u>377,000</u>		<u>377,000</u>
	Regional Field Unit - CAR		<u>377,000</u>	<u>377,000</u>
	Region II - Cagayan Valley	<u>2,841,000</u>		<u>2,841,000</u>
	Regional Field Unit - II		<u>2,841,000</u>	<u>2,841,000</u>
	Region III - Central Luzon	<u>866,000</u>		<u>866,000</u>
	Regional Field Unit - III		<u>866,000</u>	<u>866,000</u>
	Region IV-A - CALABARZON	<u>1,817,000</u>		<u>1,817,000</u>
	Regional Field Unit - IVA		<u>1,817,000</u>	<u>1,817,000</u>
	Region IV-B - MIMAROPA	<u>194,000</u>		<u>194,000</u>
	Regional Field Unit - IVB		<u>194,000</u>	<u>194,000</u>
	Region V - Bicol	<u>171,000</u>		<u>171,000</u>
	Regional Field Unit - V		<u>171,000</u>	<u>171,000</u>

	Region VI - Western Visayas	495,000	495,000
	Regional Field Unit - VI	495,000	495,000
	Region VII - Central Visayas	925,000	925,000
	Regional Field Unit - VII	925,000	925,000
	Region VIII - Eastern Visayas	460,000	460,000
	Regional Field Unit - VIII	460,000	460,000
	Region IX - Zamboanga Peninsula	786,000	786,000
	Philippine Rubber Research Institute	3,000	3,000
	Regional Field Unit - IX	783,000	783,000
	Region X - Northern Mindanao	726,000	726,000
	Regional Field Unit - X	726,000	726,000
	Region XI - Davao	1,089,000	1,089,000
	Regional Field Unit - XI	1,089,000	1,089,000
	Region XII - SOCCSKSARGEN	1,094,000	1,094,000
	Regional Field Unit - XII	1,094,000	1,094,000
	Region XIII - CARAGA	161,000	161,000
	Regional Field Unit - XIII	161,000	161,000
200000100004000	Public information services	12,596,000	2,939,000
	National Capital Region (NCR)	12,596,000	2,939,000
	Central Office	12,596,000	2,939,000
200000100005000	Development of organizational policies, plans and procedures	126,258,000	447,073,000
	National Capital Region (NCR)	8,867,000	113,107,000
	Central Office		108,757,000
	Bureau of Agricultural and Fisheries Engineering	8,867,000	4,350,000
	Region I - Ilocos	9,070,000	16,335,000
	Regional Field Unit - I	9,070,000	16,335,000
	Cordillera Administrative Region (CAR)	7,910,000	18,862,000
	Regional Field Unit - CAR	7,910,000	18,862,000
	Region II - Cagayan Valley	8,419,000	52,052,000
	Regional Field Unit - II	8,419,000	52,052,000
	Region III - Central Luzon	6,284,000	21,504,000
	Regional Field Unit - III	6,284,000	21,504,000
	Region IV-A - CALABARZON	8,027,000	27,077,000
	Regional Field Unit - IVA	8,027,000	27,077,000
	Region IV-B - MIMAROPA	7,710,000	32,195,000
	Regional Field Unit - IVB	7,710,000	32,195,000
			39,905,000

	Region V - Bicol	9,042,000	33,013,000	42,055,000
	Regional Field Unit - V	9,042,000	33,013,000	42,055,000
	Region VI - Western Visayas	6,543,000	13,276,000	19,819,000
	Regional Field Unit - VI	6,543,000	13,276,000	19,819,000
	Region VII - Central Visayas	5,633,000	15,387,000	21,020,000
	Regional Field Unit - VII	5,633,000	15,387,000	21,020,000
	Region VIII - Eastern Visayas	8,689,000	17,108,000	25,797,000
	Regional Field Unit - VIII	8,689,000	17,108,000	25,797,000
	Region IX - Zamboanga Peninsula	6,711,000	25,244,000	31,955,000
	Regional Field Unit - IX	6,711,000	25,244,000	31,955,000
	Region X - Northern Mindanao	7,520,000	13,957,000	21,477,000
	Regional Field Unit - X	7,520,000	13,957,000	21,477,000
	Region XI - Davao	8,356,000	18,298,000	26,654,000
	Regional Field Unit - XI	8,356,000	18,298,000	26,654,000
	Region XII - SOCCSKSARGEN	9,407,000	13,847,000	23,254,000
	Regional Field Unit - XII	9,407,000	13,847,000	23,254,000
	Region XIII - CARAGA	8,070,000	15,811,000	23,881,000
	Regional Field Unit - XIII	8,070,000	15,811,000	23,881,000
200000100006000	Agri - business and marketing services	20,445,000	5,360,000	25,805,000
	National Capital Region (NCR)	20,445,000	5,360,000	25,805,000
	Central Office	20,445,000	5,360,000	25,805,000
200000100007000	International affairs coordination and liaisoning	74,137,000	32,845,000	106,982,000
	National Capital Region (NCR)	74,137,000	32,845,000	106,982,000
	Central Office	74,137,000	32,845,000	106,982,000
200000100008000	Operation and maintenance of the integrated laboratories	274,752,000	369,771,000	644,523,000
	Region I - Ilocos	16,693,000	24,587,000	41,280,000
	Regional Field Unit - I	16,693,000	24,587,000	41,280,000
	Cordillera Administrative Region (CAR)	15,494,000	17,263,000	32,757,000
	Regional Field Unit - CAR	15,494,000	17,263,000	32,757,000
	Region II - Cagayan Valley	23,376,000	60,647,000	84,023,000
	Regional Field Unit - II	23,376,000	60,647,000	84,023,000
	Region III - Central Luzon	22,774,000	40,208,000	62,982,000
	Regional Field Unit - III	22,774,000	40,208,000	62,982,000
	Region IV-A - CALABARZON	22,591,000	19,403,000	41,994,000
	Regional Field Unit - IV-A	22,591,000	19,403,000	41,994,000
	Region IV-B - MIMAROPA	14,324,000	12,005,000	26,329,000
	Regional Field Unit - IVB	14,324,000	12,005,000	26,329,000

Region V - Bicol	15,368,000	45,680,000		61,048,000
Regional Field Unit - V	15,368,000	45,680,000		61,048,000
Region VI - Western Visayas	17,475,000	7,717,000		25,192,000
Regional Field Unit - VI	17,475,000	7,717,000		25,192,000
Region VII - Central Visayas	25,654,000	15,847,000		41,501,000
Regional Field Unit - VII	25,654,000	15,847,000		41,501,000
Region VIII - Eastern Visayas	15,987,000	8,480,000		24,467,000
Regional Field Unit - VIII	15,987,000	8,480,000		24,467,000
Region IX - Zamboanga Peninsula	20,558,000	41,817,000		62,375,000
Regional Field Unit - IX	20,558,000	41,817,000		62,375,000
Region X - Northern Mindanao	17,020,000	19,813,000		36,833,000
Regional Field Unit - X	17,020,000	19,813,000		36,833,000
Region XI - Davao	15,071,000	32,629,000		47,700,000
Regional Field Unit - XI	15,071,000	32,629,000		47,700,000
Region XII - SOCCSKSARGEN	15,156,000	17,492,000		32,648,000
Regional Field Unit - XII	15,156,000	17,492,000		32,648,000
Region XIII - CARAGA	17,211,000	6,183,000		23,394,000
Regional Field Unit - XIII	17,211,000	6,183,000		23,394,000
200000100009000 Field program management activities	172,686,000	1,126,262,000	3,000,000	1,301,948,000
National Capital Region (NCR)	26,880,000	220,559,000	2,700,000	250,139,000
Central Office	26,880,000	182,506,000	2,700,000	212,086,000
Agricultural Training Institute		2,000,000		2,000,000
Bureau of Animal Industry		9,200,000		9,200,000
Bureau of Plant Industry		23,861,000		23,861,000
Bureau of Soils and Water Management		2,992,000		2,992,000
Region I - Ilocos		51,259,000		51,259,000
Regional Field Unit - I		51,259,000		51,259,000
Cordillera Administrative Region (CAR)	5,233,000	46,563,000		51,796,000
Regional Field Unit - CAR	5,233,000	46,563,000		51,796,000
Region II - Cagayan Valley	18,168,000	100,913,000	300,000	119,381,000
Regional Field Unit - II	18,168,000	100,913,000	300,000	119,381,000
Region III - Central Luzon		98,732,000		98,732,000
Regional Field Unit - III		98,732,000		98,732,000
Region IV-A - CALABARZON	29,961,000	64,138,000		94,099,000
Regional Field Unit - IV-A	29,961,000	64,138,000		94,099,000
Region IV-B - MIMAROPA		60,158,000		60,158,000
Regional Field Unit - IV-B		60,158,000		60,158,000

	Region V - Bicol	15,235,000	55,303,000	70,538,000
	Regional Field Unit - V	15,235,000	55,303,000	70,538,000
	Region VI - Western Visayas	21,501,000	70,419,000	91,920,000
	Regional Field Unit - VI	21,501,000	70,419,000	91,920,000
	Region VII - Central Visayas		44,603,000	44,603,000
	Regional Field Unit - VII		44,603,000	44,603,000
	Region VIII - Eastern Visayas	20,379,000	49,776,000	70,155,000
	Regional Field Unit - VIII	20,379,000	49,776,000	70,155,000
	Region IX - Zamboanga Peninsula		51,861,000	51,861,000
	Regional Field Unit - IX		51,861,000	51,861,000
	Region X - Northern Mindanao	711,000	68,712,000	69,423,000
	Regional Field Unit - X	711,000	68,712,000	69,423,000
	Region XI - Davao	18,962,000	48,397,000	67,359,000
	Regional Field Unit - XI	18,962,000	48,397,000	67,359,000
	Region XII - SOCCSKSARGEN	14,795,000	50,882,000	65,677,000
	Regional Field Unit - XII	14,795,000	50,882,000	65,677,000
	Region XIII - CARAGA	861,000	43,987,000	44,848,000
	Regional Field Unit - XIII	861,000	43,987,000	44,848,000
20000010001000	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
20000010001100	Agriculture and fishery engineering support activities	222,099,000	160,599,000	382,698,000
	National Capital Region (NCR)	8,808,000	9,824,000	18,632,000
	Bureau of Agricultural and Fisheries Engineering	8,808,000	9,824,000	18,632,000
	Region I - Ilocos	15,137,000	9,950,000	25,087,000
	Regional Field Unit - I	15,137,000	9,950,000	25,087,000
	Cordillera Administrative Region (CAR)	11,289,000	9,950,000	21,239,000
	Regional Field Unit - CAR	11,289,000	9,950,000	21,239,000
	Region II - Cagayan Valley	14,934,000	10,255,000	25,189,000
	Regional Field Unit - II	14,934,000	10,255,000	25,189,000
	Region III - Central Luzon	15,110,000	9,950,000	25,060,000
	Regional Field Unit - III	15,110,000	9,950,000	25,060,000
	Region IVA - CALABARZON	20,743,000	10,255,000	30,998,000
	Regional Field Unit - IVA	20,743,000	10,255,000	30,998,000
	Region IVB - MIMAROPA	14,555,000	9,950,000	24,505,000
	Regional Field Unit - IVB	14,555,000	9,950,000	24,505,000

Region V - Bicol	<u>12,030,000</u>	<u>10,255,000</u>	<u>22,285,000</u>	
Regional Field Unit - V	<u>12,030,000</u>	<u>10,255,000</u>	<u>22,285,000</u>	
Region VI - Western Visayas	<u>15,880,000</u>	<u>10,255,000</u>	<u>26,135,000</u>	
Regional Field Unit - VI	<u>15,880,000</u>	<u>10,255,000</u>	<u>26,135,000</u>	
Region VII - Central Visayas	<u>11,585,000</u>	<u>9,950,000</u>	<u>21,535,000</u>	
Regional Field Unit - VII	<u>11,585,000</u>	<u>9,950,000</u>	<u>21,535,000</u>	
Region VIII - Eastern Visayas	<u>13,455,000</u>	<u>9,950,000</u>	<u>23,405,000</u>	
Regional Field Unit - VIII	<u>13,455,000</u>	<u>9,950,000</u>	<u>23,405,000</u>	
Region IX - Zamboanga Peninsula	<u>13,602,000</u>	<u>9,950,000</u>	<u>23,552,000</u>	
Regional Field Unit - IX	<u>13,602,000</u>	<u>9,950,000</u>	<u>23,552,000</u>	
Region X - Northern Mindanao	<u>13,391,000</u>	<u>10,255,000</u>	<u>23,646,000</u>	
Regional Field Unit - X	<u>13,391,000</u>	<u>10,255,000</u>	<u>23,646,000</u>	
Region XI - Davao	<u>14,136,000</u>	<u>9,950,000</u>	<u>24,086,000</u>	
Regional Field Unit - XI	<u>14,136,000</u>	<u>9,950,000</u>	<u>24,086,000</u>	
Region XII - SOCCSKSARGEN	<u>14,493,000</u>	<u>9,950,000</u>	<u>24,443,000</u>	
Regional Field Unit - XII	<u>14,493,000</u>	<u>9,950,000</u>	<u>24,443,000</u>	
Region XIII - CARAGA	<u>12,951,000</u>	<u>9,950,000</u>	<u>22,901,000</u>	
Regional Field Unit - XIII	<u>12,951,000</u>	<u>9,950,000</u>	<u>22,901,000</u>	
200000100012000 Food laboratory testing support activities	<u>57,604,000</u>	<u>20,286,000</u>	<u>77,890,000</u>	
National Capital Region (NCR)	<u>57,604,000</u>	<u>20,286,000</u>	<u>77,890,000</u>	
Central Office	<u>57,604,000</u>	<u>20,286,000</u>	<u>77,890,000</u>	
Sub-total, Support to Operations	<u>1,120,465,000</u>	<u>3,318,508,000</u>	<u>3,000,000</u>	<u>4,441,973,000</u>
300000000000000 Operations	<u>2,010,530,000</u>	<u>42,525,727,000</u>	<u>5,469,663,000</u>	<u>50,005,920,000</u>
310100000000000 TECHNICAL AND SUPPORT SERVICES PROGRAM	<u>1,339,686,000</u>	<u>38,437,677,000</u>	<u>870,116,000</u>	<u>40,647,479,000</u>
310101000000000 PRODUCTION SUPPORT SERVICES ( PSS ) SUB - PROGRAM	<u>260,061,000</u>	<u>33,411,366,000</u>	<u>624,594,000</u>	<u>34,296,021,000</u>
310101100001000 PSS on the National Rice Program		<u>27,205,422,000</u>	<u>68,055,000</u>	<u>27,273,477,000</u>
National Capital Region (NCR)		<u>2,924,214,000</u>	<u>29,000,000</u>	<u>2,953,214,000</u>
Central Office		<u>2,866,210,000</u>		<u>2,866,210,000</u>
Bureau of Plant Industry		<u>58,004,000</u>	<u>29,000,000</u>	<u>87,004,000</u>
Region I - Ilocos		<u>3,301,210,000</u>		<u>3,301,210,000</u>
Regional Field Unit - I		<u>3,301,210,000</u>		<u>3,301,210,000</u>
Cordillera Administrative Region (CAR)		<u>415,226,000</u>	<u>1,255,000</u>	<u>416,481,000</u>
Regional Field Unit - CAR		<u>415,226,000</u>	<u>1,255,000</u>	<u>416,481,000</u>
Region II - Cagayan Valley		<u>4,925,304,000</u>	<u>4,000,000</u>	<u>4,929,304,000</u>
Regional Field Unit - II		<u>4,925,304,000</u>	<u>4,000,000</u>	<u>4,929,304,000</u>

	Region III - Central Luzon		7,357,880,000	2,000,000	7,359,880,000
	Regional Field Unit - III		7,357,880,000	2,000,000	7,359,880,000
	Region IVA - CALABARZON		370,317,000		370,317,000
	Regional Field Unit - IVA		370,317,000		370,317,000
	Region IVB - MIMAROPA		1,684,426,000		1,684,426,000
	Regional Field Unit - IVB		1,684,426,000		1,684,426,000
	Region V - Bicol		982,152,000	1,500,000	983,652,000
	Regional Field Unit - V		982,152,000	1,500,000	983,652,000
	Region VI - Western Visayas		511,878,000	13,500,000	525,378,000
	Regional Field Unit - VI		511,878,000	13,500,000	525,378,000
	Region VII - Central Visayas		22,610,000	7,000,000	29,610,000
	Regional Field Unit - VII		22,610,000	7,000,000	29,610,000
	Region VIII - Eastern Visayas		847,777,000		847,777,000
	Regional Field Unit - VIII		847,777,000		847,777,000
	Region IX - Zamboanga Peninsula		682,096,000		682,096,000
	Regional Field Unit - IX		682,096,000		682,096,000
	Region X - Northern Mindanao		1,193,676,000	5,600,000	1,199,276,000
	Regional Field Unit - X		1,193,676,000	5,600,000	1,199,276,000
	Region XI - Davao		940,290,000	2,500,000	942,790,000
	Regional Field Unit - XI		940,290,000	2,500,000	942,790,000
	Region XII - SOCCSKSARGEN		1,018,127,000	1,700,000	1,019,827,000
	Regional Field Unit - XII		1,018,127,000	1,700,000	1,019,827,000
	Region XIII - CARAGA		28,239,000		28,239,000
	Regional Field Unit - XIII		28,239,000		28,239,000
310101100002000	PSS on the National Livestock Program		1,109,111,000	342,102,000	1,451,213,000
	National Capital Region (NCR)		543,518,000	107,130,000	650,648,000
	Bureau of Animal Industry		543,518,000	107,130,000	650,648,000
	Region I - Ilocos		41,622,000	17,860,000	59,482,000
	Regional Field Unit - I		41,622,000	17,860,000	59,482,000
	Cordillera Administrative Region (CAR)		31,967,000	4,820,000	36,787,000
	Regional Field Unit - CAR		31,967,000	4,820,000	36,787,000
	Region II - Cagayan Valley		54,677,000	15,900,000	70,577,000
	Regional Field Unit - II		54,677,000	15,900,000	70,577,000
	Region III - Central Luzon		22,654,000	10,130,000	32,784,000
	Regional Field Unit - III		22,654,000	10,130,000	32,784,000
	Region IVA - CALABARZON		60,261,000	30,155,000	90,416,000
	Regional Field Unit - IVA		60,261,000	30,155,000	90,416,000

Region IVB - MIMAROPA	<u>38,239,000</u>	<u>20,780,000</u>	<u>59,019,000</u>
Regional Field Unit - IVB	38,239,000	20,780,000	59,019,000
Region V - Bicol	<u>26,212,000</u>	<u>9,400,000</u>	<u>35,612,000</u>
Regional Field Unit - V	26,212,000	9,400,000	35,612,000
Region VI - Western Visayas	<u>24,523,000</u>	<u>11,300,000</u>	<u>35,823,000</u>
Regional Field Unit - VI	24,523,000	11,300,000	35,823,000
Region VII - Central Visayas	<u>24,770,000</u>	<u>10,895,000</u>	<u>35,665,000</u>
Regional Field Unit - VII	24,770,000	10,895,000	35,665,000
Region VIII - Eastern Visayas	<u>50,116,000</u>	<u>20,700,000</u>	<u>70,816,000</u>
Regional Field Unit - VIII	50,116,000	20,700,000	70,816,000
Region IX - Zamboanga Peninsula	<u>27,295,000</u>	<u>11,446,000</u>	<u>38,741,000</u>
Regional Field Unit - IX	27,295,000	11,446,000	38,741,000
Region X - Northern Mindanao	<u>64,665,000</u>	<u>34,145,000</u>	<u>98,810,000</u>
Regional Field Unit - X	64,665,000	34,145,000	98,810,000
Region XI - Davao	<u>25,600,000</u>	<u>7,360,000</u>	<u>32,960,000</u>
Regional Field Unit - XI	25,600,000	7,360,000	32,960,000
Region XII - SOCCSKSARGEN	<u>44,306,000</u>	<u>19,920,000</u>	<u>64,226,000</u>
Regional Field Unit - XII	44,306,000	19,920,000	64,226,000
Region XIII - CARAGA	<u>28,686,000</u>	<u>10,161,000</u>	<u>38,847,000</u>
Regional Field Unit - XIII	28,686,000	10,161,000	38,847,000
310101100003000 PSS on the National Corn Program	<u>3,981,636,000</u>	<u>20,868,000</u>	<u>4,002,504,000</u>
National Capital Region (NCR)	<u>11,143,000</u>	<u>2,200,000</u>	<u>13,343,000</u>
Bureau of Plant Industry	11,143,000	2,200,000	13,343,000
Region I - Ilocos	<u>259,342,000</u>		<u>259,342,000</u>
Regional Field Unit - I	259,342,000		259,342,000
Cordillera Administrative Region (CAR)	<u>55,295,000</u>	<u>1,518,000</u>	<u>56,813,000</u>
Regional Field Unit - CAR	55,295,000	1,518,000	56,813,000
Region II - Cagayan Valley	<u>1,336,513,000</u>		<u>1,336,513,000</u>
Regional Field Unit - II	1,336,513,000		1,336,513,000
Region III - Central Luzon	<u>360,942,000</u>	<u>2,500,000</u>	<u>363,442,000</u>
Regional Field Unit - III	360,942,000	2,500,000	363,442,000
Region IVA - CALABARZON	<u>312,155,000</u>		<u>312,155,000</u>
Regional Field Unit - IVA	312,155,000		312,155,000
Region IVB - MIMAROPA	<u>52,974,000</u>		<u>52,974,000</u>
Regional Field Unit - IVB	52,974,000		52,974,000
Region V - Bicol	<u>47,342,000</u>	<u>5,900,000</u>	<u>53,242,000</u>
Regional Field Unit - V	47,342,000	5,900,000	53,242,000

	Region VI - Western Visayas	85,762,000	85,762,000	
	Regional Field Unit - VI	85,762,000	85,762,000	
	Region VII - Central Visayas	7,858,000	7,858,000	
	Regional Field Unit - VII	7,858,000	7,858,000	
	Region VIII - Eastern Visayas	27,770,000	27,770,000	
	Regional Field Unit - VIII	27,770,000	27,770,000	
	Region IX - Zamboanga Peninsula	46,697,000	350,000	47,047,000
	Regional Field Unit - IX	46,697,000	350,000	47,047,000
	Region X - Northern Mindanao	421,210,000		421,210,000
	Regional Field Unit - X	421,210,000		421,210,000
	Region XI - Davao	109,170,000	3,750,000	112,920,000
	Regional Field Unit - XI	109,170,000	3,750,000	112,920,000
	Region XII - SOCCSKSARGEN	806,602,000		806,602,000
	Regional Field Unit - XII	806,602,000		806,602,000
	Region XIII - CARAGA	40,861,000	4,650,000	45,511,000
	Regional Field Unit - XIII	40,861,000	4,650,000	45,511,000
310101100004000	PSS on the National High - Value Crops Development Program	656,172,000	39,595,000	695,767,000
	National Capital Region (NCR)	68,475,000	3,300,000	71,775,000
	Bureau of Plant Industry	68,475,000	3,300,000	71,775,000
	Region I - Ilocos	45,799,000	3,500,000	49,299,000
	Regional Field Unit - I	45,799,000	3,500,000	49,299,000
	Cordillera Administrative Region (CAR)	39,889,000	1,000,000	40,889,000
	Regional Field Unit - CAR	39,889,000	1,000,000	40,889,000
	Region II - Cagayan Valley	57,321,000	4,445,000	61,766,000
	Regional Field Unit - II	57,321,000	4,445,000	61,766,000
	Region III - Central Luzon	62,215,000	6,000,000	68,215,000
	Regional Field Unit - III	62,215,000	6,000,000	68,215,000
	Region IV-A - CALABARZON	27,170,000	4,350,000	31,520,000
	Regional Field Unit - IV-A	27,170,000	4,350,000	31,520,000
	Region IV-B - MIMAROPA	47,209,000		47,209,000
	Regional Field Unit - IVB	47,209,000		47,209,000
	Region V - Bicol	58,861,000	3,000,000	61,861,000
	Regional Field Unit - V	58,861,000	3,000,000	61,861,000
	Region VI - Western Visayas	38,400,000		38,400,000
	Regional Field Unit - VI	38,400,000		38,400,000
	Region VII - Central Visayas	23,915,000		23,915,000
	Regional Field Unit - VII	23,915,000		23,915,000

Region VIII - Eastern Visayas	27,565,000	500,000	28,065,000
Regional Field Unit - VIII	27,565,000	500,000	28,065,000
Region IX - Zamboanga Peninsula	44,567,000	2,000,000	46,567,000
Philippine Rubber Research Institute	530,000		530,000
Regional Field Unit - IX	44,037,000	2,000,000	46,037,000
Region X - Northern Mindanao	26,345,000		26,345,000
Regional Field Unit - X	26,345,000		26,345,000
Region XI - Davao	19,127,000	8,000,000	27,127,000
Regional Field Unit - XI	19,127,000	8,000,000	27,127,000
Region XII - SOCCSKSARGEN	37,054,000	2,000,000	39,054,000
Regional Field Unit - XII	37,054,000	2,000,000	39,054,000
Region XIII - CARAGA	32,260,000	1,500,000	33,760,000
Regional Field Unit - XIII	32,260,000	1,500,000	33,760,000
310101100005000 PSS on the Promotion and Development of Organic Agriculture Program	134,970,000	115,030,000	250,000,000
National Capital Region (NCR)	28,628,000	20,929,000	49,557,000
Bureau of Animal Industry	4,000,000	6,429,000	10,429,000
Bureau of Plant Industry	24,628,000	14,500,000	39,128,000
Region I - Ilocos	8,725,000	3,957,000	12,682,000
Regional Field Unit - I	8,725,000	3,957,000	12,682,000
Cordillera Administrative Region (CAR)	8,739,000	5,440,000	14,179,000
Regional Field Unit - CAR	8,739,000	5,440,000	14,179,000
Region II - Cagayan Valley	11,106,000	15,160,000	26,266,000
Regional Field Unit - II	11,106,000	15,160,000	26,266,000
Region III - Central Luzon	12,404,000	12,490,000	24,894,000
Regional Field Unit - III	12,404,000	12,490,000	24,894,000
Region IV-A - CALABARZON	5,532,000	7,580,000	13,112,000
Regional Field Unit - IV-A	5,532,000	7,580,000	13,112,000
Region IV-B - MIMAROPA	5,427,000	6,305,000	11,732,000
Regional Field Unit - IV-B	5,427,000	6,305,000	11,732,000
Region V - Bicol	9,458,000	6,150,000	15,608,000
Regional Field Unit - V	9,458,000	6,150,000	15,608,000
Region VI - Western Visayas	9,090,000	5,650,000	14,740,000
Regional Field Unit - VI	9,090,000	5,650,000	14,740,000
Region VII - Central Visayas	3,007,000	6,388,000	9,395,000
Regional Field Unit - VII	3,007,000	6,388,000	9,395,000
Region VIII - Eastern Visayas	6,374,000	6,300,000	12,674,000
Regional Field Unit - VIII	6,374,000	6,300,000	12,674,000

	Region IX - Zamboanga Peninsula	2,681,000	4,830,000	7,511,000
	Regional Field Unit - IX	2,681,000	4,830,000	7,511,000
	Region X - Northern Mindanao	4,297,000	2,150,000	6,447,000
	Regional Field Unit - X	4,297,000	2,150,000	6,447,000
	Region XI - Davao	2,901,000	3,800,000	6,701,000
	Regional Field Unit - XI	2,901,000	3,800,000	6,701,000
	Region XII - SOCCSKSARGEN	3,012,000	6,933,000	9,945,000
	Regional Field Unit - XII	3,012,000	6,933,000	9,945,000
	Region XIII - CARAGA	13,589,000	968,000	14,557,000
	Regional Field Unit - XIII	13,589,000	968,000	14,557,000
310101100006000	Other production support services activities	260,061,000	248,638,000	16,835,000
	National Capital Region (NCR)	66,873,000	187,598,000	16,835,000
	Bureau of Animal Industry	24,339,000	182,841,000	16,835,000
	Bureau of Plant Industry	42,534,000	4,757,000	47,291,000
	Region I - Ilocos	21,672,000	7,163,000	28,835,000
	Regional Field Unit - I	21,672,000	7,163,000	28,835,000
	Cordillera Administrative Region (CAR)	19,933,000	2,115,000	22,048,000
	Regional Field Unit - CAR	19,933,000	2,115,000	22,048,000
	Region II - Cagayan Valley		2,960,000	2,960,000
	Regional Field Unit - II		2,960,000	2,960,000
	Region III - Central Luzon	20,573,000	3,438,000	24,011,000
	Regional Field Unit - III	20,573,000	3,438,000	24,011,000
	Region IV-A - CALABARZON	3,287,000	8,939,000	12,226,000
	Regional Field Unit - IV-A	3,287,000	8,939,000	12,226,000
	Region IV-B - MIMAROPA	18,276,000	4,836,000	23,112,000
	Regional Field Unit - IV-B	18,276,000	4,836,000	23,112,000
	Region V - Bicol	10,030,000	6,395,000	16,425,000
	Regional Field Unit - V	10,030,000	6,395,000	16,425,000
	Region VI - Western Visayas		4,730,000	4,730,000
	Regional Field Unit - VI		4,730,000	4,730,000
	Region VII - Central Visayas	17,737,000	5,898,000	23,635,000
	Regional Field Unit - VII	17,737,000	5,898,000	23,635,000
	Region VIII - Eastern Visayas	2,057,000	2,922,000	4,979,000
	Regional Field Unit - VIII	2,057,000	2,922,000	4,979,000
	Region IX - Zamboanga Peninsula	26,884,000	2,380,000	29,264,000
	Philippine Rubber Research Institute	4,768,000		4,768,000
	Regional Field Unit - IX	22,116,000	2,380,000	24,496,000

Region X - Northern Mindanao	<u>28,001,000</u>	<u>2,267,000</u>	<u>30,268,000</u>
Regional Field Unit - X	<u>28,001,000</u>	<u>2,267,000</u>	<u>30,268,000</u>
Region XI - Davao		<u>3,621,000</u>	<u>3,621,000</u>
Regional Field Unit - XI		<u>3,621,000</u>	<u>3,621,000</u>
Region XII - SOCCSKSARGEN	<u>6,464,000</u>	<u>1,257,000</u>	<u>7,721,000</u>
Regional Field Unit - XII	<u>6,464,000</u>	<u>1,257,000</u>	<u>7,721,000</u>
Region XIII - CARAGA	<u>18,274,000</u>	<u>2,119,000</u>	<u>20,393,000</u>
Regional Field Unit - XIII	<u>18,274,000</u>	<u>2,119,000</u>	<u>20,393,000</u>
310101100008000 PSS on the National Urban and Peri - Urban Agriculture Program		<u>75,417,000</u>	<u>22,109,000</u>
National Capital Region (NCR)		<u>6,750,000</u>	<u>6,750,000</u>
Bureau of Plant Industry		<u>6,750,000</u>	<u>6,750,000</u>
Region I - Ilocos		<u>3,186,000</u>	<u>6,906,000</u>
Regional Field Unit - I		<u>3,186,000</u>	<u>6,906,000</u>
Cordillera Administrative Region (CAR)		<u>10,128,000</u>	<u>12,431,000</u>
Regional Field Unit - CAR		<u>10,128,000</u>	<u>12,431,000</u>
Region II - Cagayan Valley		<u>3,763,000</u>	<u>231,000</u>
Regional Field Unit - II		<u>3,763,000</u>	<u>231,000</u>
Region III - Central Luzon		<u>5,960,000</u>	<u>55,000</u>
Regional Field Unit - III		<u>5,960,000</u>	<u>55,000</u>
Region IV-A - CALABARZON		<u>5,345,000</u>	<u>231,000</u>
Regional Field Unit - IV-A		<u>5,345,000</u>	<u>231,000</u>
Region IV-B - MIMAROPA		<u>6,950,000</u>	<u>231,000</u>
Regional Field Unit - IVB		<u>6,950,000</u>	<u>231,000</u>
Region V - Bicol		<u>6,387,000</u>	<u>176,000</u>
Regional Field Unit - V		<u>6,387,000</u>	<u>176,000</u>
Region VI - Western Visayas		<u>7,250,000</u>	<u>231,000</u>
Regional Field Unit - VI		<u>7,250,000</u>	<u>231,000</u>
Region VII - Central Visayas		<u>3,085,000</u>	<u>231,000</u>
Regional Field Unit - VII		<u>3,085,000</u>	<u>231,000</u>
Region VIII - Eastern Visayas		<u>100,000</u>	<u>231,000</u>
Regional Field Unit - VIII		<u>100,000</u>	<u>231,000</u>
Region IX - Zamboanga Peninsula		<u>12,750,000</u>	<u>231,000</u>
Regional Field Unit - IX		<u>12,750,000</u>	<u>231,000</u>
Region X - Northern Mindanao			<u>231,000</u>
Regional Field Unit - X			<u>231,000</u>
Region XI - Davao			<u>231,000</u>
Regional Field Unit - XI			<u>231,000</u>

	Region XII - SOCCSKSARGEN	3,763,000	231,000	3,994,000
	Regional Field Unit - XII	3,763,000	231,000	3,994,000
	Region XIII - CARAGA		231,000	231,000
	Regional Field Unit - XIII		231,000	231,000
310102000000000	MARKET DEVELOPMENT SERVICES ( MDS ) SUB - PROGRAM	115,456,000	727,500,000	123,000 843,079,000
310102100007000	Market development services	115,456,000	727,500,000	123,000 843,079,000
	National Capital Region (NCR)		333,014,000	123,000 333,137,000
	Central Office		333,014,000	123,000 333,137,000
	Region I - Ilocos	8,249,000	39,918,000	48,167,000
	Regional Field Unit - I	8,249,000	39,918,000	48,167,000
	Cordillera Administrative Region (CAR)	8,145,000	40,421,000	48,566,000
	Regional Field Unit - CAR	8,145,000	40,421,000	48,566,000
	Region II - Cagayan Valley	8,003,000	35,518,000	43,521,000
	Regional Field Unit - II	8,003,000	35,518,000	43,521,000
	Region III - Central Luzon	8,195,000	35,260,000	43,455,000
	Regional Field Unit - III	8,195,000	35,260,000	43,455,000
	Region IV-A - CALABARZON	7,280,000	45,383,000	52,663,000
	Regional Field Unit - IVA	7,280,000	45,383,000	52,663,000
	Region IV-B - MIMAROPA	7,040,000	49,059,000	56,099,000
	Regional Field Unit - IVB	7,040,000	49,059,000	56,099,000
	Region V - Bicol	7,704,000	17,028,000	24,732,000
	Regional Field Unit - V	7,704,000	17,028,000	24,732,000
	Region VI - Western Visayas	8,693,000	34,714,000	43,407,000
	Regional Field Unit - VI	8,693,000	34,714,000	43,407,000
	Region VII - Central Visayas	8,097,000	8,888,000	16,985,000
	Regional Field Unit - VII	8,097,000	8,888,000	16,985,000
	Region VIII - Eastern Visayas	8,127,000	6,051,000	14,178,000
	Regional Field Unit - VIII	8,127,000	6,051,000	14,178,000
	Region IX - Zamboanga Peninsula	6,439,000	20,295,000	26,734,000
	Regional Field Unit - IX	6,439,000	20,295,000	26,734,000
	Region X - Northern Mindanao	8,610,000	19,793,000	28,403,000
	Regional Field Unit - X	8,610,000	19,793,000	28,403,000
	Region XI - Davao	7,893,000	19,444,000	27,337,000
	Regional Field Unit - XI	7,893,000	19,444,000	27,337,000
	Region XII - SOCCSKSARGEN	6,046,000	8,567,000	14,613,000
	Regional Field Unit - XII	6,046,000	8,567,000	14,613,000
	Region XIII - CARAGA	6,935,000	14,147,000	21,082,000
	Regional Field Unit - XIII	6,935,000	14,147,000	21,082,000

3101030000000000	EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES ( ESETS ) SUB - PROGRAM	<u>275,149,000</u>	<u>2,938,524,000</u>	<u>90,559,000</u>	<u>3,304,232,000</u>
310103100001000	ESETS on the National Rice Program		<u>1,190,550,000</u>	<u>6,185,000</u>	<u>1,196,735,000</u>
	National Capital Region (NCR)		<u>376,878,000</u>		<u>376,878,000</u>
	Central Office		12,000,000		12,000,000
	Agricultural Training Institute		327,400,000		327,400,000
	Bureau of Plant Industry		8,573,000		8,573,000
	Bureau of Soils and Water Management		28,905,000		28,905,000
	Region I - Ilocos		<u>48,603,000</u>		<u>48,603,000</u>
	Regional Field Unit - I		48,603,000		48,603,000
	Cordillera Administrative Region (CAR)		<u>19,411,000</u>		<u>19,411,000</u>
	Regional Field Unit - CAR		19,411,000		19,411,000
	Region II - Cagayan Valley		<u>89,735,000</u>		<u>89,735,000</u>
	Regional Field Unit - II		89,735,000		89,735,000
	Region III - Central Luzon		<u>75,241,000</u>	<u>3,760,000</u>	<u>79,001,000</u>
	Regional Field Unit - III		75,241,000	3,760,000	79,001,000
	Region IV-A - CALABARZON		<u>36,715,000</u>		<u>36,715,000</u>
	Regional Field Unit - IV-A		36,715,000		36,715,000
	Region IV-B - MIMAROPA		<u>108,388,000</u>		<u>108,388,000</u>
	Regional Field Unit - IVB		108,388,000		108,388,000
	Region V - Bicol		<u>51,320,000</u>	<u>1,700,000</u>	<u>53,020,000</u>
	Regional Field Unit - V		51,320,000	1,700,000	53,020,000
	Region VI - Western Visayas		<u>88,716,000</u>		<u>88,716,000</u>
	Regional Field Unit - VI		88,716,000		88,716,000
	Region VII - Central Visayas		<u>71,661,000</u>		<u>71,661,000</u>
	Regional Field Unit - VII		71,661,000		71,661,000
	Region VIII - Eastern Visayas		<u>47,388,000</u>		<u>47,388,000</u>
	Regional Field Unit - VIII		47,388,000		47,388,000
	Region IX - Zamboanga Peninsula		<u>31,632,000</u>		<u>31,632,000</u>
	Regional Field Unit - IX		31,632,000		31,632,000
	Region X - Northern Mindanao		<u>18,338,000</u>	<u>125,000</u>	<u>18,463,000</u>
	Regional Field Unit - X		18,338,000	125,000	18,463,000
	Region XI - Davao		<u>44,309,000</u>	<u>100,000</u>	<u>44,409,000</u>
	Regional Field Unit - XI		44,309,000	100,000	44,409,000
	Region XII - SOCCSKSARGEN		<u>27,727,000</u>	<u>500,000</u>	<u>28,227,000</u>
	Regional Field Unit - XII		27,727,000	500,000	28,227,000

	Region XIII - CARAGA	<u>54,488,000</u>	<u>54,488,000</u>
	Regional Field Unit - XIII	<u>54,488,000</u>	<u>54,488,000</u>
310103100002000	ESETS on the National Livestock Program	<u>469,275,000</u>	<u>59,766,000</u>
	National Capital Region (NCR)	<u>264,500,000</u>	<u>58,000,000</u>
	Central Office	<u>2,000,000</u>	<u>2,000,000</u>
	Agricultural Training Institute	<u>262,500,000</u>	<u>315,500,000</u>
	Bureau of Animal Industry	<u>3,000,000</u>	<u>3,000,000</u>
	Region I - Ilocos	<u>13,875,000</u>	<u>13,875,000</u>
	Regional Field Unit - I	<u>13,875,000</u>	<u>13,875,000</u>
	Cordillera Administrative Region (CAR)	<u>10,460,000</u>	<u>10,460,000</u>
	Regional Field Unit - CAR	<u>10,460,000</u>	<u>10,460,000</u>
	Region II - Cagayan Valley	<u>11,660,000</u>	<u>11,660,000</u>
	Regional Field Unit - II	<u>11,660,000</u>	<u>11,660,000</u>
	Region III - Central Luzon	<u>20,010,000</u>	<u>20,010,000</u>
	Regional Field Unit - III	<u>20,010,000</u>	<u>20,010,000</u>
	Region IV-A - CALABARZON	<u>17,900,000</u>	<u>17,900,000</u>
	Regional Field Unit - IV-A	<u>17,900,000</u>	<u>17,900,000</u>
	Region IV-B - MIMAROPA	<u>9,500,000</u>	<u>9,500,000</u>
	Regional Field Unit - IVB	<u>9,500,000</u>	<u>9,500,000</u>
	Region V - Bicol	<u>13,534,000</u>	<u>1,166,000</u>
	Regional Field Unit - V	<u>13,534,000</u>	<u>1,166,000</u>
	Region VI - Western Visayas	<u>17,400,000</u>	<u>17,400,000</u>
	Regional Field Unit - VI	<u>17,400,000</u>	<u>17,400,000</u>
	Region VII - Central Visayas	<u>16,500,000</u>	<u>16,500,000</u>
	Regional Field Unit - VII	<u>16,500,000</u>	<u>16,500,000</u>
	Region VIII - Eastern Visayas	<u>17,060,000</u>	<u>17,060,000</u>
	Regional Field Unit - VIII	<u>17,060,000</u>	<u>17,060,000</u>
	Region IX - Zamboanga Peninsula	<u>9,560,000</u>	<u>9,560,000</u>
	Regional Field Unit - IX	<u>9,560,000</u>	<u>9,560,000</u>
	Region X - Northern Mindanao	<u>14,856,000</u>	<u>14,856,000</u>
	Regional Field Unit - X	<u>14,856,000</u>	<u>14,856,000</u>
	Region XI - Davao	<u>11,200,000</u>	<u>11,200,000</u>
	Regional Field Unit - XI	<u>11,200,000</u>	<u>11,200,000</u>
	Region XII - SOCCSKSARGEN	<u>10,800,000</u>	<u>500,000</u>
	Regional Field Unit - XII	<u>10,800,000</u>	<u>500,000</u>
	Region XIII - CARAGA	<u>10,460,000</u>	<u>100,000</u>
	Regional Field Unit - XIII	<u>10,460,000</u>	<u>100,000</u>

310103100003000	ESETS on the National Corn Program	304,846,000	100,000	304,946,000
	National Capital Region (NCR)	72,605,000		72,605,000
	Central Office	8,000,000		8,000,000
	Agricultural Training Institute	59,500,000		59,500,000
	Bureau of Plant Industry	3,105,000		3,105,000
	Bureau of Soils and Water Management	2,000,000		2,000,000
	Region I - Ilocos	20,159,000		20,159,000
	Regional Field Unit - I	20,159,000		20,159,000
	Cordillera Administrative Region (CAR)	12,210,000		12,210,000
	Regional Field Unit - CAR	12,210,000		12,210,000
	Region II - Cagayan Valley	18,944,000		18,944,000
	Regional Field Unit - II	18,944,000		18,944,000
	Region III - Central Luzon	4,894,000		4,894,000
	Regional Field Unit - III	4,894,000		4,894,000
	Region IV-A - CALABARZON	14,215,000		14,215,000
	Regional Field Unit - IV-A	14,215,000		14,215,000
	Region IV-B - MIMAROPA	8,526,000		8,526,000
	Regional Field Unit - IVB	8,526,000		8,526,000
	Region V - Bicol	11,044,000		11,044,000
	Regional Field Unit - V	11,044,000		11,044,000
	Region VI - Western Visayas	14,668,000		14,668,000
	Regional Field Unit - VI	14,668,000		14,668,000
	Region VII - Central Visayas	20,202,000		20,202,000
	Regional Field Unit - VII	20,202,000		20,202,000
	Region VIII - Eastern Visayas	17,834,000		17,834,000
	Regional Field Unit - VIII	17,834,000		17,834,000
	Region IX - Zamboanga Peninsula	15,723,000		15,723,000
	Regional Field Unit - IX	15,723,000		15,723,000
	Region X - Northern Mindanao	26,566,000		26,566,000
	Regional Field Unit - X	26,566,000		26,566,000
	Region XI - Davao	12,030,000		12,030,000
	Regional Field Unit - XI	12,030,000		12,030,000
	Region XII - SOCCSKSARGEN	20,385,000		20,385,000
	Regional Field Unit - XII	20,385,000		20,385,000
	Region XIII - CARAGA	14,841,000	100,000	14,941,000
	Regional Field Unit - XIII	14,841,000	100,000	14,941,000

310103100004000	ESETS on the National High - Value Crops Development Program	389,049,000	1,500,000	390,549,000
	National Capital Region (NCR)	79,370,000		79,370,000
	Central Office	5,500,000		5,500,000
	Agricultural Training Institute	67,000,000		67,000,000
	Bureau of Plant Industry	6,870,000		6,870,000
	Region I - Ilocos	36,431,000		36,431,000
	Regional Field Unit - I	36,431,000		36,431,000
	Cordillera Administrative Region (CAR)	18,790,000	1,500,000	20,290,000
	Regional Field Unit - CAR	18,790,000	1,500,000	20,290,000
	Region II - Cagayan Valley	22,886,000		22,886,000
	Regional Field Unit - II	22,886,000		22,886,000
	Region III - Central Luzon	10,858,000		10,858,000
	Regional Field Unit - III	10,858,000		10,858,000
	Region IV-A - CALABARZON	44,284,000		44,284,000
	Regional Field Unit - IV-A	44,284,000		44,284,000
	Region IV-B - MIMAROPA	18,811,000		18,811,000
	Regional Field Unit - IVB	18,811,000		18,811,000
	Region V - Bicol	18,361,000		18,361,000
	Regional Field Unit - V	18,361,000		18,361,000
	Region VI - Western Visayas	10,991,000		10,991,000
	Regional Field Unit - VI	10,991,000		10,991,000
	Region VII - Central Visayas	22,361,000		22,361,000
	Regional Field Unit - VII	22,361,000		22,361,000
	Region VIII - Eastern Visayas	18,291,000		18,291,000
	Regional Field Unit - VIII	18,291,000		18,291,000
	Region IX - Zamboanga Peninsula	14,960,000		14,960,000
	Regional Field Unit - IX	14,960,000		14,960,000
	Region X - Northern Mindanao	20,984,000		20,984,000
	Regional Field Unit - X	20,984,000		20,984,000
	Region XI - Davao	12,614,000		12,614,000
	Regional Field Unit - XI	12,614,000		12,614,000
	Region XII - SOCCSKSARGEN	19,722,000		19,722,000
	Regional Field Unit - XII	19,722,000		19,722,000
	Region XIII - CARAGA	19,335,000		19,335,000
	Regional Field Unit - XIII	19,335,000		19,335,000

310103100005000	ESETS on the Promotion and Development of Organic Agriculture Program	199,142,000	858,000	200,000,000
	National Capital Region (NCR)	85,363,000		85,363,000
	Agricultural Training Institute	79,000,000		79,000,000
	Bureau of Plant Industry	3,257,000		3,257,000
	Bureau of Soils and Water Management	3,106,000		3,106,000
	Region I - Ilocos	6,273,000	858,000	7,131,000
	Regional Field Unit - I	6,273,000	858,000	7,131,000
	Cordillera Administrative Region (CAR)	7,558,000		7,558,000
	Regional Field Unit - CAR	7,558,000		7,558,000
	Region II - Cagayan Valley	8,191,000		8,191,000
	Regional Field Unit - II	8,191,000		8,191,000
	Region III - Central Luzon	7,854,000		7,854,000
	Regional Field Unit - III	7,854,000		7,854,000
	Region IV-A - CALABARZON	7,093,000		7,093,000
	Regional Field Unit - IV-A	7,093,000		7,093,000
	Region IV-B - MIMAROPA	6,685,000		6,685,000
	Regional Field Unit - IVB	6,685,000		6,685,000
	Region V - Bicol	7,755,000		7,755,000
	Regional Field Unit - V	7,755,000		7,755,000
	Region VI - Western Visayas	7,110,000		7,110,000
	Regional Field Unit - VI	7,110,000		7,110,000
	Region VII - Central Visayas	6,764,000		6,764,000
	Regional Field Unit - VII	6,764,000		6,764,000
	Region VIII - Eastern Visayas	6,745,000		6,745,000
	Regional Field Unit - VIII	6,745,000		6,745,000
	Region IX - Zamboanga Peninsula	6,871,000		6,871,000
	Regional Field Unit - IX	6,871,000		6,871,000
	Region X - Northern Mindanao	14,108,000		14,108,000
	Regional Field Unit - X	14,108,000		14,108,000
	Region XI - Davao	6,855,000		6,855,000
	Regional Field Unit - XI	6,855,000		6,855,000
	Region XII - SOCCSKSARGEN	6,962,000		6,962,000
	Regional Field Unit - XII	6,962,000		6,962,000
	Region XIII - CARAGA	6,955,000		6,955,000
	Regional Field Unit - XIII	6,955,000		6,955,000

310103100006000	Other extension support, education and training services activities	275,149,000	286,038,000	9,450,000	570,637,000
	National Capital Region (NCR)	271,552,000	260,911,000	9,450,000	541,913,000
	Agricultural Training Institute	271,552,000	260,911,000	9,450,000	541,913,000
	Region I - Ilocos		3,666,000		3,666,000
	Regional Field Unit - I		3,666,000		3,666,000
	Cordillera Administrative Region (CAR)		1,375,000		1,375,000
	Regional Field Unit - CAR		1,375,000		1,375,000
	Region II - Cagayan Valley		1,660,000		1,660,000
	Regional Field Unit - II		1,660,000		1,660,000
	Region III - Central Luzon		1,721,000		1,721,000
	Regional Field Unit - III		1,721,000		1,721,000
	Region IV-A - CALABARZON		2,508,000		2,508,000
	Regional Field Unit - IV-A		2,508,000		2,508,000
	Region IV-B - MIMAROPA		1,439,000		1,439,000
	Regional Field Unit - IVB		1,439,000		1,439,000
	Region V - Bicol		1,250,000		1,250,000
	Regional Field Unit - V		1,250,000		1,250,000
	Region VI - Western Visayas		1,083,000		1,083,000
	Regional Field Unit - VI		1,083,000		1,083,000
	Region VII - Central Visayas		2,292,000		2,292,000
	Regional Field Unit - VII		2,292,000		2,292,000
	Region VIII - Eastern Visayas		1,660,000		1,660,000
	Regional Field Unit - VIII		1,660,000		1,660,000
	Region IX - Zamboanga Peninsula	3,597,000	3,737,000		7,334,000
	Philippine Rubber Research Institute	3,597,000	2,560,000		6,157,000
	Regional Field Unit - IX		1,177,000		1,177,000
	Region X - Northern Mindanao		511,000		511,000
	Regional Field Unit - X		511,000		511,000
	Region XI - Davao		631,000		631,000
	Regional Field Unit - XI		631,000		631,000
	Region XII - SOCCSKSARGEN		1,594,000		1,594,000
	Regional Field Unit - XII		1,594,000		1,594,000
310103100007000	ESETS on the Halal Food Industry Development Program		21,063,000		21,063,000
	National Capital Region (NCR)		9,023,000		9,023,000
	Central Office		7,823,000		7,823,000
	Agricultural Training Institute		1,200,000		1,200,000

Region I - Ilocos	350,000	350,000
Regional Field Unit - I	350,000	350,000
Cordillera Administrative Region (CAR)	500,000	500,000
Regional Field Unit - CAR	500,000	500,000
Region II - Cagayan Valley	500,000	500,000
Regional Field Unit - II	500,000	500,000
Region III - Central Luzon	490,000	490,000
Regional Field Unit - III	490,000	490,000
Region IV-A - CALABARZON	800,000	800,000
Regional Field Unit - IV-A	800,000	800,000
Region IV-B - MIMAROPA	1,300,000	1,300,000
Regional Field Unit - IVB	1,300,000	1,300,000
Region V - Bicol	400,000	400,000
Regional Field Unit - V	400,000	400,000
Region VI - Western Visayas	300,000	300,000
Regional Field Unit - VI	300,000	300,000
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	1,500,000	1,500,000
Regional Field Unit - IX	1,500,000	1,500,000
Region X - Northern Mindanao	1,300,000	1,300,000
Regional Field Unit - X	1,300,000	1,300,000
Region XI - Davao	500,000	500,000
Regional Field Unit - XI	500,000	500,000
Region XII - SOCCSKSARGEN	1,800,000	1,800,000
Regional Field Unit - XII	1,800,000	1,800,000
Region XIII - CARAGA	600,000	600,000
Regional Field Unit - XIII	600,000	600,000
310103100009000 ESETS on the National Urban and Peri - Urban Agriculture Program	78,561,000	12,700,000
National Capital Region (NCR)	40,231,000	40,231,000
Agricultural Training Institute	39,731,000	39,731,000
Bureau of Plant Industry	500,000	500,000
Region I - Ilocos	3,000,000	3,000,000
Regional Field Unit - I	3,000,000	3,000,000

Cordillera Administrative Region (CAR)		1,000,000		1,000,000
Regional Field Unit - CAR		1,000,000		1,000,000
Region II - Cagayan Valley		1,000,000		1,000,000
Regional Field Unit - II		1,000,000		1,000,000
Region III - Central Luzon		1,000,000		1,000,000
Regional Field Unit - III		1,000,000		1,000,000
Region IVA - CALABARZON		13,630,000	12,700,000	26,330,000
Regional Field Unit - IVA		13,630,000	12,700,000	26,330,000
Region IVB - MIMAROPA		1,000,000		1,000,000
Regional Field Unit - IVB		1,000,000		1,000,000
Region V - Bicol		8,000,000		8,000,000
Regional Field Unit - V		8,000,000		8,000,000
Region VI - Western Visayas		1,000,000		1,000,000
Regional Field Unit - VI		1,000,000		1,000,000
Region VII - Central Visayas		1,000,000		1,000,000
Regional Field Unit - VII		1,000,000		1,000,000
Region VIII - Eastern Visayas		1,000,000		1,000,000
Regional Field Unit - VIII		1,000,000		1,000,000
Region IX - Zamboanga Peninsula		1,000,000		1,000,000
Regional Field Unit - IX		1,000,000		1,000,000
Region X - Northern Mindanao		1,000,000		1,000,000
Regional Field Unit - X		1,000,000		1,000,000
Region XI - Davao		1,000,000		1,000,000
Regional Field Unit - XI		1,000,000		1,000,000
Region XII - SOCCSKSARGEN		2,700,000		2,700,000
Regional Field Unit - XII		2,700,000		2,700,000
Region XIII - CARAGA		1,000,000		1,000,000
Regional Field Unit - XIII		1,000,000		1,000,000
310104000000000 RESEARCH AND DEVELOPMENT ( R&D )				
SUB - PROGRAM	689,020,000	1,360,287,000	154,840,000	2,204,147,000
310104100001000 R&D on the National Rice Program				
National Capital Region (NCR)	535,632,000	119,335,000	654,967,000	
Central Office	479,409,000	400,000	479,809,000	
Bureau of Plant Industry	473,059,000		473,059,000	
Region I - Ilocos	6,350,000	400,000	6,750,000	
Regional Field Unit - I	10,110,000	10,800,000	20,910,000	
Cordillera Administrative Region (CAR)	10,110,000	10,800,000	20,910,000	
Regional Field Unit - CAR	1,785,000		1,785,000	

Region II - Cagayan Valley	6,373,000	15,395,000	21,768,000
Regional Field Unit - II	6,373,000	15,395,000	21,768,000
Region III - Central Luzon	17,340,000	200,000	17,540,000
Regional Field Unit - III	17,340,000	200,000	17,540,000
Region IV-A - CALABARZON	809,000	1,800,000	2,609,000
Regional Field Unit - IV-A	809,000	1,800,000	2,609,000
Region IV-B - MIMAROPA	3,700,000		3,700,000
Regional Field Unit - IVB	3,700,000		3,700,000
Region V - Bicol	90,000	74,200,000	74,290,000
Regional Field Unit - V	90,000	74,200,000	74,290,000
Region VI - Western Visayas	200,000		200,000
Regional Field Unit - VI	200,000		200,000
Region VII - Central Visayas	380,000	15,940,000	16,320,000
Regional Field Unit - VII	380,000	15,940,000	16,320,000
Region VIII - Eastern Visayas	1,215,000	150,000	1,365,000
Regional Field Unit - VIII	1,215,000	150,000	1,365,000
Region X - Northern Mindanao	9,594,000		9,594,000
Regional Field Unit - X	9,594,000		9,594,000
Region XI - Davao	3,500,000	450,000	3,950,000
Regional Field Unit - XI	3,500,000	450,000	3,950,000
Region XII - SOCCSKSARGEN	677,000		677,000
Regional Field Unit - XII	677,000		677,000
Region XIII - CARAGA	450,000		450,000
Regional Field Unit - XIII	450,000		450,000
310104100002000 R&D on the National Livestock Program	60,000,000		60,000,000
National Capital Region (NCR)	60,000,000		60,000,000
Bureau of Agricultural Research	60,000,000		60,000,000
310104100003000 R&D on the National Corn Program	121,862,000	1,500,000	123,362,000
National Capital Region (NCR)	90,087,000		90,087,000
Bureau of Agricultural Research	60,000,000		60,000,000
Bureau of Plant Industry	2,552,000		2,552,000
Bureau of Soils and Water Management	27,535,000		27,535,000
Region I - Ilocos	3,500,000		3,500,000
Regional Field Unit - I	3,500,000		3,500,000

	Cordillera Administrative Region (CAR)	<u>1,070,000</u>	<u>1,070,000</u>
	Regional Field Unit - CAR	<u>1,070,000</u>	<u>1,070,000</u>
	Region II - Cagayan Valley	<u>3,330,000</u>	<u>3,330,000</u>
	Regional Field Unit - II	<u>3,330,000</u>	<u>3,330,000</u>
	Region III - Central Luzon	<u>400,000</u>	<u>400,000</u>
	Regional Field Unit - III	<u>400,000</u>	<u>400,000</u>
	Region IVA - CALABARZON	<u>1,005,000</u>	<u>1,005,000</u>
	Regional Field Unit - IVA	<u>1,005,000</u>	<u>1,005,000</u>
	Region IVB - MIMAROPA	<u>1,200,000</u>	<u>1,200,000</u>
	Regional Field Unit - IVB	<u>1,200,000</u>	<u>1,200,000</u>
	Region V - Bicol	<u>4,000,000</u>	<u>4,000,000</u>
	Regional Field Unit - V	<u>4,000,000</u>	<u>4,000,000</u>
	Region VI - Western Visayas	<u>3,739,000</u>	<u>3,739,000</u>
	Regional Field Unit - VI	<u>3,739,000</u>	<u>3,739,000</u>
	Region VII - Central Visayas	<u>500,000</u>	<u>500,000</u>
	Regional Field Unit - VII	<u>500,000</u>	<u>500,000</u>
	Region VIII - Eastern Visayas	<u>1,850,000</u>	<u>1,850,000</u>
	Regional Field Unit - VIII	<u>1,850,000</u>	<u>1,850,000</u>
	Region IX - Zamboanga Peninsula	<u>503,000</u>	<u>503,000</u>
	Regional Field Unit - IX	<u>503,000</u>	<u>503,000</u>
	Region X - Northern Mindanao	<u>3,645,000</u>	<u>1,500,000</u> <u>5,145,000</u>
	Regional Field Unit - X	<u>3,645,000</u>	<u>1,500,000</u> <u>5,145,000</u>
	Region XI - Davao	<u>2,000,000</u>	<u>2,000,000</u>
	Regional Field Unit - XI	<u>2,000,000</u>	<u>2,000,000</u>
	Region XII - SOCCSKSARGEN	<u>3,735,000</u>	<u>3,735,000</u>
	Regional Field Unit - XII	<u>3,735,000</u>	<u>3,735,000</u>
	Region XIII - CARAGA	<u>1,298,000</u>	<u>1,298,000</u>
	Regional Field Unit - XIII	<u>1,298,000</u>	<u>1,298,000</u>
310104100004000	R&D on the National High - Value Crops Development Program	<u>101,000,000</u>	<u>101,000,000</u>
	National Capital Region (NCR)	<u>97,000,000</u>	<u>97,000,000</u>
	Bureau of Agricultural Research	<u>97,000,000</u>	<u>97,000,000</u>
	Region IX - Zamboanga Peninsula	<u>4,000,000</u>	<u>4,000,000</u>
	Philippine Rubber Research Institute	<u>4,000,000</u>	<u>4,000,000</u>
310104100005000	R&D on the Promotion and Development of Organic Agriculture Program	<u>50,000,000</u>	<u>50,000,000</u>
	National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
	Bureau of Animal Industry	<u>1,700,000</u>	<u>1,700,000</u>

Bureau of Agricultural Research		46,000,000	46,000,000
Bureau of Soils and Water Management		2,300,000	2,300,000
310104100006000 Other research and development activities	<u>689,020,000</u>	<u>491,793,000</u>	<u>34,005,000</u>
National Capital Region (NCR)	<u>202,563,000</u>	<u>426,377,000</u>	<u>27,984,000</u>
Bureau of Animal Industry	101,267,000	3,463,000	104,730,000
Bureau of Agricultural Research		370,108,000	370,108,000
Bureau of Plant Industry	101,296,000	16,928,000	27,984,000
Bureau of Soils and Water Management		35,878,000	35,878,000
Region I - Ilocos	<u>30,016,000</u>	<u>4,968,000</u>	<u>34,984,000</u>
Regional Field Unit - I	30,016,000	4,968,000	34,984,000
Cordillera Administrative Region (CAR)	<u>21,041,000</u>	<u>4,874,000</u>	<u>25,915,000</u>
Regional Field Unit - CAR	21,041,000	4,874,000	25,915,000
Region II - Cagayan Valley	<u>50,098,000</u>	<u>2,146,000</u>	<u>52,244,000</u>
Regional Field Unit - II	50,098,000	2,146,000	52,244,000
Region III - Central Luzon	<u>25,584,000</u>	<u>5,996,000</u>	<u>31,580,000</u>
Regional Field Unit - III	25,584,000	5,996,000	31,580,000
Region IV-A - CALABARZON	<u>30,589,000</u>	<u>6,421,000</u>	<u>37,010,000</u>
Regional Field Unit - IV-A	30,589,000	6,421,000	37,010,000
Region IV-B - MIMAROPA	<u>27,605,000</u>	<u>10,524,000</u>	<u>6,021,000</u>
Regional Field Unit - IVB	27,605,000	10,524,000	6,021,000
Region V - Bicol	<u>31,625,000</u>	<u>6,201,000</u>	<u>37,826,000</u>
Regional Field Unit - V	31,625,000	6,201,000	37,826,000
Region VI - Western Visayas	<u>40,406,000</u>	<u>1,721,000</u>	<u>42,127,000</u>
Regional Field Unit - VI	40,406,000	1,721,000	42,127,000
Region VII - Central Visayas	<u>53,299,000</u>	<u>1,783,000</u>	<u>55,082,000</u>
Regional Field Unit - VII	53,299,000	1,783,000	55,082,000
Region VIII - Eastern Visayas	<u>36,218,000</u>	<u>1,609,000</u>	<u>37,827,000</u>
Regional Field Unit - VIII	36,218,000	1,609,000	37,827,000
Region IX - Zamboanga Peninsula	<u>33,279,000</u>	<u>7,781,000</u>	<u>41,060,000</u>
Philippine Rubber Research Institute	5,797,000	6,214,000	12,011,000
Regional Field Unit - IX	27,482,000	1,567,000	29,049,000
Region X - Northern Mindanao	<u>30,485,000</u>	<u>2,274,000</u>	<u>32,759,000</u>
Regional Field Unit - X	30,485,000	2,274,000	32,759,000
Region XI - Davao	<u>24,020,000</u>	<u>4,523,000</u>	<u>28,543,000</u>
Regional Field Unit - XI	24,020,000	4,523,000	28,543,000

	Region XII - SOCCSKSARGEN	29,921,000	2,703,000	32,624,000
	Regional Field Unit - XII	29,921,000	2,703,000	32,624,000
	Region XIII - CARAGA	22,271,000	1,892,000	24,163,000
	Regional Field Unit - XIII	22,271,000	1,892,000	24,163,000
3102000000000000	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	17,970,000	3,402,845,000	3,580,993,000
3102010000000000	AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB - PROGRAM		3,251,573,000	2,641,850,000
310201100001000	Provision of Agricultural Equipment and Facilities ( PAEF ) on the National Rice Program		700,567,000	700,567,000
	Region I - Ilocos		75,190,000	75,190,000
	Regional Field Unit - I		75,190,000	75,190,000
	Cordillera Administrative Region ( CAR )		41,890,000	41,890,000
	Regional Field Unit - CAR		41,890,000	41,890,000
	Region II - Cagayan Valley		39,100,000	39,100,000
	Regional Field Unit - II		39,100,000	39,100,000
	Region III - Central Luzon		160,000,000	160,000,000
	Regional Field Unit - III		160,000,000	160,000,000
	Region IV-A - CALABARZON		68,600,000	68,600,000
	Regional Field Unit - IV-A		68,600,000	68,600,000
	Region IV-B - MIMAROPA		44,500,000	44,500,000
	Regional Field Unit - IVB		44,500,000	44,500,000
	Region V - Bicol		60,100,000	60,100,000
	Regional Field Unit - V		60,100,000	60,100,000
	Region VI - Western Visayas		36,835,000	36,835,000
	Regional Field Unit - VI		36,835,000	36,835,000
	Region VII - Central Visayas		21,500,000	21,500,000
	Regional Field Unit - VII		21,500,000	21,500,000
	Region VIII - Eastern Visayas		25,675,000	25,675,000
	Regional Field Unit - VIII		25,675,000	25,675,000
	Region IX - Zamboanga Peninsula		16,800,000	16,800,000
	Regional Field Unit - IX		16,800,000	16,800,000
	Region XI - Davao		59,300,000	59,300,000
	Regional Field Unit - XI		59,300,000	59,300,000
	Region XII - SOCCSKSARGEN		44,137,000	44,137,000
	Regional Field Unit - XII		44,137,000	44,137,000
	Region XIII - CARAGA		6,940,000	6,940,000
	Regional Field Unit - XIII		6,940,000	6,940,000

310201100002000	PAEF on the National Livestock Program		<u>3,139,190,000</u>	<u>23,935,000</u>	<u>3,163,125,000</u>
	Region I - Ilocos		<u>253,165,000</u>		<u>253,165,000</u>
	Regional Field Unit - I		<u>253,165,000</u>		<u>253,165,000</u>
	Cordillera Administrative Region (CAR)		<u>192,219,000</u>		<u>192,219,000</u>
	Regional Field Unit - CAR		<u>192,219,000</u>		<u>192,219,000</u>
	Region II - Cagayan Valley		<u>370,937,000</u>		<u>370,937,000</u>
	Regional Field Unit - II		<u>370,937,000</u>		<u>370,937,000</u>
	Region III - Central Luzon		<u>613,489,000</u>		<u>613,489,000</u>
	Regional Field Unit - III		<u>613,489,000</u>		<u>613,489,000</u>
	Region IV - CALABARZON		<u>514,239,000</u>		<u>514,239,000</u>
	Regional Field Unit - IV		<u>514,239,000</u>		<u>514,239,000</u>
	Region IVB - MIMAROPA		<u>69,073,000</u>	<u>3,000,000</u>	<u>72,073,000</u>
	Regional Field Unit - IVB		<u>69,073,000</u>	<u>3,000,000</u>	<u>72,073,000</u>
	Region V - Bicol		<u>182,818,000</u>	<u>9,275,000</u>	<u>192,093,000</u>
	Regional Field Unit - V		<u>182,818,000</u>	<u>9,275,000</u>	<u>192,093,000</u>
	Region VI - Western Visayas		<u>133,521,000</u>		<u>133,521,000</u>
	Regional Field Unit - VI		<u>133,521,000</u>		<u>133,521,000</u>
	Region VII - Central Visayas		<u>135,146,000</u>		<u>135,146,000</u>
	Regional Field Unit - VII		<u>135,146,000</u>		<u>135,146,000</u>
	Region VIII - Eastern Visayas		<u>71,073,000</u>		<u>71,073,000</u>
	Regional Field Unit - VIII		<u>71,073,000</u>		<u>71,073,000</u>
	Region IX - Zamboanga Peninsula		<u>72,573,000</u>		<u>72,573,000</u>
	Regional Field Unit - IX		<u>72,573,000</u>		<u>72,573,000</u>
	Region X - Northern Mindanao		<u>83,462,000</u>		<u>83,462,000</u>
	Regional Field Unit - X		<u>83,462,000</u>		<u>83,462,000</u>
	Region XI - Davao		<u>155,175,000</u>		<u>155,175,000</u>
	Regional Field Unit - XI		<u>155,175,000</u>		<u>155,175,000</u>
	Region XII - SOCCSKSARGEN		<u>122,361,000</u>	<u>11,660,000</u>	<u>134,021,000</u>
	Regional Field Unit - XII		<u>122,361,000</u>	<u>11,660,000</u>	<u>134,021,000</u>
	Region XIII - CARAGA		<u>169,939,000</u>		<u>169,939,000</u>
	Regional Field Unit - XIII		<u>169,939,000</u>		<u>169,939,000</u>
310201100003000	PAEF on the National Corn Program		<u>6,000,000</u>	<u>696,206,000</u>	<u>702,206,000</u>
	Region I - Ilocos			<u>37,000,000</u>	<u>37,000,000</u>
	Regional Field Unit - I			<u>37,000,000</u>	<u>37,000,000</u>
	Cordillera Administrative Region (CAR)		<u>6,000,000</u>	<u>30,900,000</u>	<u>36,900,000</u>
	Regional Field Unit - CAR		<u>6,000,000</u>	<u>30,900,000</u>	<u>36,900,000</u>

	Region II - Cagayan Valley		79,500,000	79,500,000
	Regional Field Unit - II		79,500,000	79,500,000
	Region III - Central Luzon		47,700,000	47,700,000
	Regional Field Unit - III		47,700,000	47,700,000
	Region IV-A - CALABARZON		23,310,000	23,310,000
	Regional Field Unit - IV-A		23,310,000	23,310,000
	Region IV-B - MIMAROPA		46,590,000	46,590,000
	Regional Field Unit - IVB		46,590,000	46,590,000
	Region V - Bicol		51,100,000	51,100,000
	Regional Field Unit - V		51,100,000	51,100,000
	Region VI - Western Visayas		35,500,000	35,500,000
	Regional Field Unit - VI		35,500,000	35,500,000
	Region VII - Central Visayas		42,500,000	42,500,000
	Regional Field Unit - VII		42,500,000	42,500,000
	Region VIII - Eastern Visayas		40,406,000	40,406,000
	Regional Field Unit - VIII		40,406,000	40,406,000
	Region IX - Zamboanga Peninsula		38,100,000	38,100,000
	Regional Field Unit - IX		38,100,000	38,100,000
	Region X - Northern Mindanao		60,000,000	60,000,000
	Regional Field Unit - X		60,000,000	60,000,000
	Region XI - Davao		42,500,000	42,500,000
	Regional Field Unit - XI		42,500,000	42,500,000
	Region XII - SOCCSKSARGEN		74,850,000	74,850,000
	Regional Field Unit - XII		74,850,000	74,850,000
	Region XIII - CARAGA		46,250,000	46,250,000
	Regional Field Unit - XIII		46,250,000	46,250,000
310201100004000	PAEF on the National High - Value Crops Development Program		34,385,000	689,459,000
	National Capital Region (NCR)		2,771,000	67,110,000
	Bureau of Plant Industry		1,571,000	610,000
	Bureau of Soils and Water Management		1,200,000	66,500,000
	Region I - Ilocos		3,100,000	39,879,000
	Regional Field Unit - I		3,100,000	39,879,000
	Cordillera Administrative Region (CAR)		13,500,000	29,160,000
	Regional Field Unit - CAR		13,500,000	29,160,000
	Region II - Cagayan Valley		7,076,000	20,575,000
	Regional Field Unit - II		7,076,000	20,575,000
				27,651,000
				27,651,000

Region III - Central Luzon	<u>3,240,000</u>	<u>263,736,000</u>	<u>266,976,000</u>
Regional Field Unit - III	<u>3,240,000</u>	<u>263,736,000</u>	<u>266,976,000</u>
Region IV-A - CALABARZON	<u>750,000</u>	<u>33,067,000</u>	<u>33,817,000</u>
Regional Field Unit - IV-A	<u>750,000</u>	<u>33,067,000</u>	<u>33,817,000</u>
Region IV-B - MIMAROPA	<u>650,000</u>	<u>139,905,000</u>	<u>140,555,000</u>
Regional Field Unit - IVB	<u>650,000</u>	<u>139,905,000</u>	<u>140,555,000</u>
Region V - Bicol		<u>16,516,000</u>	<u>16,516,000</u>
Regional Field Unit - V		<u>16,516,000</u>	<u>16,516,000</u>
Region VI - Western Visayas		<u>10,494,000</u>	<u>10,494,000</u>
Regional Field Unit - VI		<u>10,494,000</u>	<u>10,494,000</u>
Region VII - Central Visayas	<u>1,408,000</u>	<u>7,577,000</u>	<u>8,985,000</u>
Regional Field Unit - VII	<u>1,408,000</u>	<u>7,577,000</u>	<u>8,985,000</u>
Region VIII - Eastern Visayas		<u>8,738,000</u>	<u>8,738,000</u>
Regional Field Unit - VIII		<u>8,738,000</u>	<u>8,738,000</u>
Region IX - Zamboanga Peninsula	<u>640,000</u>	<u>9,052,000</u>	<u>9,692,000</u>
Regional Field Unit - IX	<u>640,000</u>	<u>9,052,000</u>	<u>9,692,000</u>
Region X - Northern Mindanao	<u>1,250,000</u>	<u>6,237,000</u>	<u>7,487,000</u>
Regional Field Unit - X	<u>1,250,000</u>	<u>6,237,000</u>	<u>7,487,000</u>
Region XI - Davao		<u>15,500,000</u>	<u>15,500,000</u>
Regional Field Unit - XI		<u>15,500,000</u>	<u>15,500,000</u>
Region XII - SOCCSKSARGEN		<u>10,700,000</u>	<u>10,700,000</u>
Regional Field Unit - XII		<u>10,700,000</u>	<u>10,700,000</u>
Region XIII - CARAGA		<u>11,213,000</u>	<u>11,213,000</u>
Regional Field Unit - XIII		<u>11,213,000</u>	<u>11,213,000</u>
3102011100005000 PAEF on the Promotion and Development of Organic Agriculture Program	<u>12,538,000</u>	<u>337,462,000</u>	<u>350,000,000</u>
National Capital Region (NCR)	<u>10,796,000</u>	<u>175,703,000</u>	<u>186,499,000</u>
Bureau of Soils and Water Management	<u>10,796,000</u>	<u>175,703,000</u>	<u>186,499,000</u>
Region I - Ilocos		<u>1,754,000</u>	<u>1,754,000</u>
Regional Field Unit - I		<u>1,754,000</u>	<u>1,754,000</u>
Cordillera Administrative Region (CAR)		<u>1,831,000</u>	<u>1,831,000</u>
Regional Field Unit - CAR		<u>1,831,000</u>	<u>1,831,000</u>
Region II - Cagayan Valley		<u>19,835,000</u>	<u>19,835,000</u>
Regional Field Unit - II		<u>19,835,000</u>	<u>19,835,000</u>
Region III - Central Luzon		<u>19,178,000</u>	<u>19,178,000</u>
Regional Field Unit - III		<u>19,178,000</u>	<u>19,178,000</u>
Region IV-A - CALABARZON		<u>38,356,000</u>	<u>38,356,000</u>
Regional Field Unit - IVA		<u>38,356,000</u>	<u>38,356,000</u>

	Region IVB - MIMAROPA		1,726,000	1,726,000
	Regional Field Unit - IVB		1,726,000	1,726,000
	Region V - Bicol	1,090,000	13,154,000	14,244,000
	Regional Field Unit - V	1,090,000	13,154,000	14,244,000
	Region VI - Western Visayas		1,645,000	1,645,000
	Regional Field Unit - VI		1,645,000	1,645,000
	Region VII - Central Visayas		2,592,000	2,592,000
	Regional Field Unit - VII		2,592,000	2,592,000
	Region VIII - Eastern Visayas		1,805,000	1,805,000
	Regional Field Unit - VIII		1,805,000	1,805,000
	Region IX - Zamboanga Peninsula		1,698,000	1,698,000
	Regional Field Unit - IX		1,698,000	1,698,000
	Region X - Northern Mindanao	652,000	900,000	1,552,000
	Regional Field Unit - X	652,000	900,000	1,552,000
	Region XI - Davao		1,591,000	1,591,000
	Regional Field Unit - XI		1,591,000	1,591,000
	Region XII - SOCCSKSARGEN		37,522,000	37,522,000
	Regional Field Unit - XII		37,522,000	37,522,000
	Region XIII - CARAGA		18,172,000	18,172,000
	Regional Field Unit - XIII		18,172,000	18,172,000
310201100008000	PAEF on the National Urban and Peri - Urban Agriculture Program	59,460,000	194,221,000	253,681,000
	National Capital Region (NCR)	2,730,000	38,380,000	41,110,000
	Bureau of Animal Industry		6,000,000	6,000,000
	Bureau of Plant Industry	2,730,000	32,380,000	35,110,000
	Region I - Ilocos		7,860,000	7,860,000
	Regional Field Unit - I		7,860,000	7,860,000
	Region II - Cagayan Valley	20,625,000	8,063,000	28,688,000
	Regional Field Unit - II	20,625,000	8,063,000	28,688,000
	Region III - Central Luzon		15,050,000	15,050,000
	Regional Field Unit - III		15,050,000	15,050,000
	Region IVA - CALABARZON	5,190,000	3,848,000	9,038,000
	Regional Field Unit - IVA	5,190,000	3,848,000	9,038,000
	Region IVB - MIMAROPA	3,080,000	7,553,000	10,633,000
	Regional Field Unit - IVB	3,080,000	7,553,000	10,633,000
	Region V - Bicol	10,000	6,857,000	6,867,000
	Regional Field Unit - V	10,000	6,857,000	6,867,000
	Region VI - Western Visayas	3,910,000	9,805,000	13,715,000
	Regional Field Unit - VI	3,910,000	9,805,000	13,715,000

	Region VII - Central Visayas		17,925,000	17,925,000
	Regional Field Unit - VII		17,925,000	17,925,000
	Region VIII - Eastern Visayas	7,200,000	29,900,000	37,100,000
	Regional Field Unit - VIII	7,200,000	29,900,000	37,100,000
	Region IX - Zamboanga Peninsula		3,250,000	3,250,000
	Regional Field Unit - IX		3,250,000	3,250,000
	Region X - Northern Mindanao	12,000,000	14,000,000	26,000,000
	Regional Field Unit - X	12,000,000	14,000,000	26,000,000
	Region XI - Davao	2,415,000	9,543,000	11,958,000
	Regional Field Unit - XI	2,415,000	9,543,000	11,958,000
	Region XII - SOCCSKSARGEN	300,000	6,687,000	6,987,000
	Regional Field Unit - XII	300,000	6,687,000	6,987,000
	Region XIII - CARAGA	2,000,000	15,500,000	17,500,000
	Regional Field Unit - XIII	2,000,000	15,500,000	17,500,000
310202000000000	IRRIGATION NETWORK SERVICES ( INS ) SUB - PROGRAM	17,970,000	51,973,000	939,143,000
				1,009,086,000
310202100001000	INS on the National Rice Program		721,247,000	721,247,000
	Region I - Ilocos		73,625,000	73,625,000
	Regional Field Unit - I		73,625,000	73,625,000
	Cordillera Administrative Region ( CAR )		103,888,000	103,888,000
	Regional Field Unit - CAR		103,888,000	103,888,000
	Region II - Cagayan Valley		156,082,000	156,082,000
	Regional Field Unit - II		156,082,000	156,082,000
	Region III - Central Luzon		64,520,000	64,520,000
	Regional Field Unit - III		64,520,000	64,520,000
	Region IV-A - CALABARZON		44,935,000	44,935,000
	Regional Field Unit - IV-A		44,935,000	44,935,000
	Region IV-B - MIMAROPA		50,167,000	50,167,000
	Regional Field Unit - IV-B		50,167,000	50,167,000
	Region V - Bicol		79,780,000	79,780,000
	Regional Field Unit - V		79,780,000	79,780,000
	Region VI - Western Visayas		19,531,000	19,531,000
	Regional Field Unit - VI		19,531,000	19,531,000
	Region VII - Central Visayas		23,125,000	23,125,000
	Regional Field Unit - VII		23,125,000	23,125,000
	Region VIII - Eastern Visayas		27,911,000	27,911,000
	Regional Field Unit - VIII		27,911,000	27,911,000

	Region IX - Zamboanga Peninsula	23,940,000	23,940,000
	Regional Field Unit - IX	23,940,000	23,940,000
	Region X - Northern Mindanao	14,629,000	14,629,000
	Regional Field Unit - X	14,629,000	14,629,000
	Region XII - SOCCSKSARGEN	25,363,000	25,363,000
	Regional Field Unit - XII	25,363,000	25,363,000
	Region XIII - CARAGA	13,751,000	13,751,000
	Regional Field Unit - XIII	13,751,000	13,751,000
310202100002000	INS on the National Corn Program	88,710,000	88,710,000
	Region I - Ilocos	11,000,000	11,000,000
	Regional Field Unit - I	11,000,000	11,000,000
	Cordillera Administrative Region (CAR)	9,200,000	9,200,000
	Regional Field Unit - CAR	9,200,000	9,200,000
	Region II - Cagayan Valley	6,500,000	6,500,000
	Regional Field Unit - II	6,500,000	6,500,000
	Region III - Central Luzon	12,000,000	12,000,000
	Regional Field Unit - III	12,000,000	12,000,000
	Region IV-A - CALABARZON	32,500,000	32,500,000
	Regional Field Unit - IV-A	32,500,000	32,500,000
	Region IV-B - MIMAROPA	4,000,000	4,000,000
	Regional Field Unit - IVB	4,000,000	4,000,000
	Region V - Bicol	9,320,000	9,320,000
	Regional Field Unit - V	9,320,000	9,320,000
	Region VI - Western Visayas	1,210,000	1,210,000
	Regional Field Unit - VI	1,210,000	1,210,000
	Region VII - Central Visayas	1,000,000	1,000,000
	Regional Field Unit - VII	1,000,000	1,000,000
	Region VIII - Eastern Visayas	260,000	260,000
	Regional Field Unit - VIII	260,000	260,000
	Region IX - Zamboanga Peninsula	1,000,000	1,000,000
	Regional Field Unit - IX	1,000,000	1,000,000
	Region XIII - CARAGA	720,000	720,000
	Regional Field Unit - XIII	720,000	720,000
310202100003000	INS on the National High - Value Crops Development Program	13,200,000	79,186,000
	Region I - Ilocos	6,379,000	6,379,000
	Regional Field Unit - I	6,379,000	6,379,000

Cordillera Administrative Region (CAR)	<u>13,200,000</u>	<u>6,060,000</u>	<u>19,260,000</u>
Regional Field Unit - CAR	13,200,000	6,060,000	19,260,000
Region II - Cagayan Valley		<u>12,530,000</u>	<u>12,530,000</u>
Regional Field Unit - II		12,530,000	12,530,000
Region III - Central Luzon		<u>11,828,000</u>	<u>11,828,000</u>
Regional Field Unit - III		11,828,000	11,828,000
Region IV-A - CALABARZON		<u>6,950,000</u>	<u>6,950,000</u>
Regional Field Unit - IV-A		6,950,000	6,950,000
Region IV-B - MIMAROPA		<u>7,250,000</u>	<u>7,250,000</u>
Regional Field Unit - IVB		7,250,000	7,250,000
Region V - Bicol		<u>6,279,000</u>	<u>6,279,000</u>
Regional Field Unit - V		6,279,000	6,279,000
Region VI - Western Visayas		<u>1,536,000</u>	<u>1,536,000</u>
Regional Field Unit - VI		1,536,000	1,536,000
Region VII - Central Visayas		<u>2,960,000</u>	<u>2,960,000</u>
Regional Field Unit - VII		2,960,000	2,960,000
Region VIII - Eastern Visayas		<u>3,416,000</u>	<u>3,416,000</u>
Regional Field Unit - VIII		3,416,000	3,416,000
Region IX - Zamboanga Peninsula		<u>4,067,000</u>	<u>4,067,000</u>
Regional Field Unit - IX		4,067,000	4,067,000
Region X - Northern Mindanao		<u>2,288,000</u>	<u>2,288,000</u>
Regional Field Unit - X		2,288,000	2,288,000
Region XI - Davao		<u>3,967,000</u>	<u>3,967,000</u>
Regional Field Unit - XI		3,967,000	3,967,000
Region XII - SOCCSKSARGEN		<u>1,987,000</u>	<u>1,987,000</u>
Regional Field Unit - XII		1,987,000	1,987,000
Region XIII - CARAGA		<u>1,689,000</u>	<u>1,689,000</u>
Regional Field Unit - XIII		1,689,000	1,689,000
310202100004000 Other Water Resources Projects	<u>17,970,000</u>	<u>38,773,000</u>	<u>56,743,000</u>
National Capital Region (NCR)	<u>17,970,000</u>	<u>38,773,000</u>	<u>56,743,000</u>
Bureau of Soils and Water Management	17,970,000	38,773,000	56,743,000
310202100005000 INS on the Promotion and Development of Organic Agriculture		<u>50,000,000</u>	<u>50,000,000</u>
Region I - Ilocos		<u>3,097,000</u>	<u>3,097,000</u>
Regional Field Unit - I		3,097,000	3,097,000
Cordillera Administrative Region (CAR)		<u>3,739,000</u>	<u>3,739,000</u>
Regional Field Unit - CAR		3,739,000	3,739,000

	Region II - Cagayan Valley	3,547,000	3,547,000
	Regional Field Unit - II	3,547,000	3,547,000
	Region III - Central Luzon	3,253,000	3,253,000
	Regional Field Unit - III	3,253,000	3,253,000
	Region IV-A - CALABARZON	3,472,000	3,472,000
	Regional Field Unit - IV-A	3,472,000	3,472,000
	Region IV-B - MIMAROPA	3,334,000	3,334,000
	Regional Field Unit - IVB	3,334,000	3,334,000
	Region V - Bicol	3,583,000	3,583,000
	Regional Field Unit - V	3,583,000	3,583,000
	Region VI - Western Visayas	3,135,000	3,135,000
	Regional Field Unit - VI	3,135,000	3,135,000
	Region VII - Central Visayas	3,333,000	3,333,000
	Regional Field Unit - VII	3,333,000	3,333,000
	Region VIII - Eastern Visayas	3,357,000	3,357,000
	Regional Field Unit - VIII	3,357,000	3,357,000
	Region IX - Zamboanga Peninsula	3,272,000	3,272,000
	Regional Field Unit - IX	3,272,000	3,272,000
	Region X - Northern Mindanao	3,336,000	3,336,000
	Regional Field Unit - X	3,336,000	3,336,000
	Region XI - Davao	3,032,000	3,032,000
	Regional Field Unit - XI	3,032,000	3,032,000
	Region XII - SOCCSKSARGEN	3,196,000	3,196,000
	Regional Field Unit - XII	3,196,000	3,196,000
	Region XIII - CARAGA	3,314,000	3,314,000
	Regional Field Unit - XIII	3,314,000	3,314,000
310203000000000	FARM - TO - MARKET ROADS ( FMR ) SUB - PROGRAM	99,299,000	99,299,000
310203100001000	Farm - to - Market Road ( FMR ) Network Planning and Monitoring  National Capital Region (NCR)	99,299,000 28,199,000	99,299,000 28,199,000
	Bureau of Agricultural and Fisheries Engineering	28,199,000	28,199,000
	Region I - Ilocos	4,900,000	4,900,000
	Regional Field Unit - I	4,900,000	4,900,000
	Cordillera Administrative Region (CAR)	4,500,000	4,500,000
	Regional Field Unit - CAR	4,500,000	4,500,000
	Region II - Cagayan Valley	5,500,000	5,500,000
	Regional Field Unit - II	5,500,000	5,500,000

Region III - Central Luzon	<u>5,700,000</u>	<u>5,700,000</u>		
Regional Field Unit - III	<u>5,700,000</u>	<u>5,700,000</u>		
Region IV-A - CALABARZON	<u>6,900,000</u>	<u>6,900,000</u>		
Regional Field Unit - IV-A	<u>6,900,000</u>	<u>6,900,000</u>		
Region IV-B - MIMAROPA	<u>3,700,000</u>	<u>3,700,000</u>		
Regional Field Unit - IVB	<u>3,700,000</u>	<u>3,700,000</u>		
Region V - Bicol	<u>4,800,000</u>	<u>4,800,000</u>		
Regional Field Unit - V	<u>4,800,000</u>	<u>4,800,000</u>		
Region VI - Western Visayas	<u>5,500,000</u>	<u>5,500,000</u>		
Regional Field Unit - VI	<u>5,500,000</u>	<u>5,500,000</u>		
Region VII - Central Visayas	<u>4,900,000</u>	<u>4,900,000</u>		
Regional Field Unit - VII	<u>4,900,000</u>	<u>4,900,000</u>		
Region VIII - Eastern Visayas	<u>4,200,000</u>	<u>4,200,000</u>		
Regional Field Unit - VIII	<u>4,200,000</u>	<u>4,200,000</u>		
Region IX - Zamboanga Peninsula	<u>4,000,000</u>	<u>4,000,000</u>		
Regional Field Unit - IX	<u>4,000,000</u>	<u>4,000,000</u>		
Region X - Northern Mindanao	<u>4,400,000</u>	<u>4,400,000</u>		
Regional Field Unit - X	<u>4,400,000</u>	<u>4,400,000</u>		
Region XI - Davao	<u>4,300,000</u>	<u>4,300,000</u>		
Regional Field Unit - XI	<u>4,300,000</u>	<u>4,300,000</u>		
Region XII - SOCCSKSARGEN	<u>3,700,000</u>	<u>3,700,000</u>		
Regional Field Unit - XII	<u>3,700,000</u>	<u>3,700,000</u>		
Region XIII - CARAGA	<u>4,100,000</u>	<u>4,100,000</u>		
Regional Field Unit - XIII	<u>4,100,000</u>	<u>4,100,000</u>		
<b>310300000000000 AGRICULTURE AND FISHERY POLICY PROGRAM</b>	<b><u>47,955,000</u></b>	<b><u>14,570,000</u></b>		
		<b><u>62,525,000</u></b>		
<b>310300100001000 Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs</b>	<b><u>47,955,000</u></b>	<b><u>14,570,000</u></b>		
		<b><u>62,525,000</u></b>		
National Capital Region (NCR)	<u>47,955,000</u>	<u>14,570,000</u>		
Central Office	<u>47,955,000</u>	<u>14,570,000</u>		
		<b><u>62,525,000</u></b>		
<b>310400000000000 AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>	<b><u>604,919,000</u></b>	<b><u>670,635,000</u></b>	<b><u>1,018,554,000</u></b>	<b><u>2,294,108,000</u></b>
<b>310400100001000 Quality control and inspection</b>	<b><u>166,145,000</u></b>	<b><u>267,869,000</u></b>	<b><u>31,308,000</u></b>	<b><u>465,322,000</u></b>
National Capital Region (NCR)	<u>81,768,000</u>	<u>233,510,000</u>	<u>31,088,000</u>	<u>346,366,000</u>
Bureau of Animal Industry		<u>26,146,000</u>		<u>26,146,000</u>
Bureau of Plant Industry	<u>77,257,000</u>	<u>202,355,000</u>	<u>31,088,000</u>	<u>310,700,000</u>
Bureau of Agricultural and Fisheries Engineering	<u>4,511,000</u>	<u>5,009,000</u>		<u>9,520,000</u>
Region I - Ilocos	<u>10,661,000</u>	<u>1,474,000</u>		<u>12,135,000</u>
Regional Field Unit ~ I	<u>10,661,000</u>	<u>1,474,000</u>		<u>12,135,000</u>

Cordillera Administrative Region (CAR)	6,635,000	8,671,000	15,306,000	
Regional Field Unit - CAR	6,635,000	8,671,000	15,306,000	
Region II - Cagayan Valley		1,322,000	1,322,000	
Regional Field Unit - II		1,322,000	1,322,000	
Region III - Central Luzon		2,486,000	2,486,000	
Regional Field Unit - III		2,486,000	2,486,000	
Region IVA - CALABARZON	4,568,000	1,300,000	5,868,000	
Regional Field Unit - IVA	4,568,000	1,300,000	5,868,000	
Region IVB - MIMAROPA	6,328,000	3,320,000	9,648,000	
Regional Field Unit - IVB	6,328,000	3,320,000	9,648,000	
Region V - Bicol	4,609,000	3,858,000	8,467,000	
Regional Field Unit - V	4,609,000	3,858,000	8,467,000	
Region VI - Western Visayas	4,705,000	1,257,000	220,000	6,182,000
Regional Field Unit - VI	4,705,000	1,257,000	220,000	6,182,000
Region VII - Central Visayas	5,354,000	1,115,000		6,469,000
Regional Field Unit - VII	5,354,000	1,115,000		6,469,000
Region VIII - Eastern Visayas	9,663,000	1,974,000		11,637,000
Regional Field Unit - VIII	9,663,000	1,974,000		11,637,000
Region IX - Zamboanga Peninsula	9,509,000	1,355,000		10,864,000
Regional Field Unit - IX	9,509,000	1,355,000		10,864,000
Region X - Northern Mindanao		1,455,000		1,455,000
Regional Field Unit - X		1,455,000		1,455,000
Region XI - Davao	3,352,000	1,295,000		4,647,000
Regional Field Unit - XI	3,352,000	1,295,000		4,647,000
Region XII - SOCCSKSARGEN	11,398,000	1,051,000		12,449,000
Regional Field Unit - XII	11,398,000	1,051,000		12,449,000
Region XIII - CARAGA	7,595,000	2,426,000		10,021,000
Regional Field Unit - XIII	7,595,000	2,426,000		10,021,000
310400100002000 Agriculture and fishery product standards	20,987,000	37,442,000		58,429,000
National Capital Region (NCR)	20,987,000	37,442,000		58,429,000
Central Office	20,987,000	37,442,000		58,429,000
310400100003000 Quarantine services	360,567,000	336,362,000	986,116,000	1,683,045,000
National Capital Region (NCR)	360,567,000	336,362,000	986,116,000	1,683,045,000
Bureau of Animal Industry	190,450,000	288,112,000	986,116,000	1,464,678,000
Bureau of Plant Industry	170,117,000	48,250,000		218,367,000

310400100004000	Registration and licensing	<u>57,220,000</u>	<u>28,962,000</u>	<u>1,130,000</u>	<u>87,312,000</u>
	National Capital Region (NCR)	<u>5,018,000</u>	<u>15,897,000</u>	<u>1,130,000</u>	<u>22,045,000</u>
	Bureau of Animal Industry		8,843,000		8,843,000
	Bureau of Plant Industry		1,330,000		1,330,000
	Bureau of Agricultural and Fisheries Engineering	5,018,000	5,724,000	1,130,000	11,872,000
	Region I - Ilocos		<u>545,000</u>		<u>545,000</u>
	Regional Field Unit - I		545,000		545,000
	Cordillera Administrative Region (CAR)	<u>5,219,000</u>	<u>2,730,000</u>		<u>7,949,000</u>
	Regional Field Unit - CAR	5,219,000	2,730,000		7,949,000
	Region II - Cagayan Valley	<u>11,371,000</u>	<u>1,125,000</u>		<u>12,496,000</u>
	Regional Field Unit - II	11,371,000	1,125,000		12,496,000
	Region III - Central Luzon	<u>9,625,000</u>	<u>1,178,000</u>		<u>10,803,000</u>
	Regional Field Unit - III	9,625,000	1,178,000		10,803,000
	Region IV-A - CALABARZON	<u>5,195,000</u>	<u>1,937,000</u>		<u>7,132,000</u>
	Regional Field Unit - IV-A	5,195,000	1,937,000		7,132,000
	Region IV-B - MIMAROPA	<u>4,319,000</u>	<u>125,000</u>		<u>4,444,000</u>
	Regional Field Unit - IVB	4,319,000	125,000		4,444,000
	Region V - Bicol	<u>5,665,000</u>	<u>337,000</u>		<u>6,002,000</u>
	Regional Field Unit - V	5,665,000	337,000		6,002,000
	Region VI - Western Visayas	<u>5,592,000</u>	<u>238,000</u>		<u>5,830,000</u>
	Regional Field Unit - VI	5,592,000	238,000		5,830,000
	Region VII - Central Visayas	<u>1,589,000</u>	<u>531,000</u>		<u>2,120,000</u>
	Regional Field Unit - VII	1,589,000	531,000		2,120,000
	Region VIII - Eastern Visayas		<u>198,000</u>		<u>198,000</u>
	Regional Field Unit - VIII		198,000		198,000
	Region IX - Zamboanga Peninsula		<u>673,000</u>		<u>673,000</u>
	Regional Field Unit - IX		673,000		673,000
	Region X - Northern Mindanao		<u>1,373,000</u>		<u>1,373,000</u>
	Regional Field Unit - X		1,373,000		1,373,000
	Region XI - Davao	<u>3,627,000</u>	<u>1,202,000</u>		<u>4,829,000</u>
	Regional Field Unit - XI	3,627,000	1,202,000		4,829,000
	Region XII - SOCCSKSARGEN		<u>500,000</u>		<u>500,000</u>
	Regional Field Unit - XII		500,000		500,000
	Region XIII - CARAGA		<u>373,000</u>		<u>373,000</u>
	Regional Field Unit - XIII		373,000		373,000
	Sub-total, Operations	<u>2,010,530,000</u>	<u>42,525,727,000</u>	<u>5,469,663,000</u>	<u>50,005,920,000</u>
	Sub-total, Program(s)	<u>4,076,468,000</u>	<u>46,554,509,000</u>	<u>5,668,500,000</u>	<u>56,299,477,000</u>

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310200000000000	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	<u>13,148,500,000</u>	<u>13,148,500,000</u>
	Repair/Rehabilitation and Construction of Farm-to-Market Roads in Designated Key Production Areas	13,148,500,000	13,148,500,000
	Region I - Ilocos	<u>1,865,100,000</u>	<u>1,865,100,000</u>
310203208128000	Concreting of Brgy. Vira FMR, Brgy. Vira, Laoag City. Ilocos Norte	12,000,000	12,000,000
310203208129000	Concreting of Manalsong to Sukiab to Maguyod Road, Brgy. Carusikis FMR, Brgy. Carusikis, Pasuquin, Ilocos Norte	12,500,000	12,500,000
310203208130000	Concreting of Sitio Kibakib, Brgy. Subec FMR, Brgy. Subec, Pagudpud, Ilocos Norte	15,000,000	15,000,000
310203208131000	Concreting of Purok Raois, Brgy. Sungadan FMR, Brgy. Sungadan, Paoay, Ilocos Norte	12,500,000	12,500,000
310203208132000	Concreting of Galeon Road, Brgy. Paratong FMR, Brgy. Paratong, Paoay, Ilocos Norte	13,000,000	13,000,000
310203208133000	Concreting of Brgy. Callaguip to Ubbog, Brgy. Cayubog FMR, Brgy. Callaguip and Brgy. Cayubog, Paoay, Ilocos Norte	20,000,000	20,000,000
310203208134000	Concreting of Sitio Lubong, Brgy. Surgui FMR, Brgy. Surgui, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208135000	Concreting of Purok Rang - ay, Brgy. Pasil FMR, Brgy. Pasil, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208136000	Concreting of Brgy. Sideg Proper FMR, Brgy. Sideg, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208137000	Concreting of Brgy. San Agustin FMR, Brgy. San Agustin, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208138000	Concreting of Brgy. Cabittaogan FMR, Brgy. Cabittaogan, Santa Catalina, Ilocos Sur	12,000,000	12,000,000
310203208139000	Concreting of Brgy. Pantay Quitiquit FMR, Brgy. Pantay Quitiquit, Caoayan, Ilocos Sur	12,500,000	12,500,000
310203208140000	Concreting of Brgy. Bayubay Sur FMR, Brgy. Bayubay Sur, Bantay, Ilocos Sur	12,500,000	12,500,000
310203208141000	Concreting of Damdamoco - Paytocan, Brgy. Suyo Proper FMR, Brgy. Suyo Proper, Suyo, Ilocos Sur	15,000,000	15,000,000

310203208142000	Concreting of Ambugat - Subadi Sur - Subadi Norte - Cabcaburao - Manoboc - Bangbangar FMR, Ambugat and Subadi Sur and Subadi Norte and Cabcaburao and Manoboc and Bangbangar, Burgos, Ilocos Sur	15,000,000	15,000,000
310203208143000	Concreting of Brgy. Sorioan FMR, Brgy. Sorioan, Salcedo, Ilocos Sur	12,500,000	12,500,000
310203208144000	Concreting of Brgy. Laslasong Sur FMR, Brgy. Laslasong Sur, Sta. Maria, Ilocos Sur	12,500,000	12,500,000
310203208145000	Concreting of Brgy. Lingsat FMR, Brgy. Lingsat, Sta. Maria, Ilocos Sur	15,000,000	15,000,000
310203208146000	Concreting of Brgy. Say - oan to Brgy. Cabaroan FMR, Brgy. Say - oan, Bacnotan, La Union	25,000,000	25,000,000
310203208147000	Concreting of Brgy. Sacyd - Brgy. Pao Sur FMR, Brgy. Sacyd and Brgy. Pao Sur, San Fernando City, La Union	12,000,000	12,000,000
310203208148000	Concreting of Sitio Saguis - I, Brgy. Lipay Proper FMR, Brgy. Lipay Proper, San Gabriel, La Union	12,500,000	12,500,000
310203208149000	Concreting of Brgy. Dalacdac - Upper Tumapoc - Lower Tumapoc FMR, Burgos, La Union	30,000,000	30,000,000
310203208150000	Concreting of Brgy. Liquicia FMR, Brgy. Liquicia, Caba, La Union	12,500,000	12,500,000
310203208151000	Concreting of Brgy. Palina FMR, Brgy. Palina, Pugo, La Union	12,500,000	12,500,000
310203208152000	Concreting of Brgy. Dolaoan FMR, Brgy. Dolaoan, Anda, Pangasinan	12,500,000	12,500,000
310203208153000	Concreting of Brgy. Pita FMR, Brgy. Pita, Infanta, Pangasinan	13,500,000	13,500,000
310203208154000	Concreting of PREC Station, Brgy. Poblacion FMR, Brgy. Poblacion, Sual, Pangasinan	24,000,000	24,000,000
310203208155000	Concreting of Brgy. Dumpay FMR, Brgy. Dumpay, Basista, Pangasinan	12,000,000	12,000,000
310203208156000	Concreting of Brgy. Boocbooc West FMR, Brgy. Boocbooc West, Aguilar, Pangasinan	13,000,000	13,000,000
310203208157000	Concreting of Brgy. Libsong East FMR, Brgy. Libsong East, Lingayen, Pangasinan	12,500,000	12,500,000
310203208158000	Concreting of Brgy. Jimenez FMR, Brgy. Jimenez, Mapandan, Pangasinan	12,000,000	12,000,000
310203208159000	Concreting of Brgy. Lunec FMR, Brgy. Lunec, Malasiqui, Pangasinan	12,500,000	12,500,000

310203208160000	Concreting of Brgy. Binday FMR, Brgy. Binday, San Fabian, Pangasinan	12,500,000	12,500,000
310203208161000	Concreting of Brgy. Licsi - Brgy. Tebuel FMR, Brgy. Licsi and Brgy. Tebuel, Manaoag, Pangasinan	12,500,000	12,500,000
310203208162000	Concreting of Brgy. Bolaoen FMR, Brgy. Bolaoen, San Fabian, Pangasinan	12,500,000	12,500,000
310203208163000	Concreting of Brgy. Villanueva FMR, Brgy. Villanueva, Bautista, Pangasinan	12,500,000	12,500,000
310203208164000	Concreting of Brgy. Baliligi to Brgy. Botigue FMR, Brgy. Baliligi and Brgy. Botigue, Laoac, Pangasinan	12,500,000	12,500,000
310203208165000	Concreting of Zone III, Brgy. Pindangan East FMR, Brgy. Pindangan East, Alcala, Pangasinan	12,500,000	12,500,000
310203208166000	Concreting of Brgy San Aurelio 3rd - Brgy Angayan Norte FMR, Brgy San Aurelio 3rd and Brgy Angayan Norte, Balungao, Pangasinan	12,500,000	12,500,000
310203208167000	Concreting of Sitio Puyao - Sitio Andalasi, Brgy. Fianza FMR, Brgy. Fianza, San Nicolas, Pangasinan	12,500,000	12,500,000
310203208168000	Concreting of Brgy. Allabon FMR, Brgy. Allabon, Agno, Pangasinan	12,000,000	12,000,000
310203208169000	Concreting of Brgy. Parayaò to Brgy. Pototan FMR, Brgy. Parayaò and Brgy. Pototan, Binmaley, Pangasinan	12,000,000	12,000,000
310203208170000	Concreting of Brgy. Sta. Cruz Norte FMR, Brgy. Sta. Cruz Norte, Badoc, Ilocos Norte	12,000,000	12,000,000
310203208171000	Concreting of Brgy. Salbang FMR, Brgy. Salbang, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208172000	Concreting of Sitio Cabulungan, Brgy. Bacsil FMR, Brgy. Bacsil, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208173000	Concreting of Sitio Tamurong, Brgy. Monte FMR, Brgy. Monte, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208174000	Concreting of Brgy. Mumulaan FMR, Brgy. Mumulaan, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208175000	Concreting of Purok Timpuyog, Brgy. Nagbacalan FMR, Brgy. Nagbacalan, Paoay, Ilocos Norte	15,000,000	15,000,000
310203208176000	Concreting of Brgy. Masintoc FMR, Brgy. Masintoc, Paoay, Ilocos Norte	12,500,000	12,500,000
310203208177000	Concreting of Brgy. Tabucbuc FMR, Brgy. Tabucbuc, Marcos, Ilocos Norte	52,000,000	52,000,000

310203208178000	Concreting of Brgy. 16, San Marcos FMR, Brgy. 16, San Marcos, San Nicolas, Ilocos Norte	30,000,000	30,000,000
310203208179000	Concreting of Brgy. Catangraran FMR, Brgy. Catangraran, Solsona, Ilocos Norte	30,000,000	30,000,000
310203208180000	Concreting of Brgy. Payao to Brgy. Camguidan FMR, Brgy. Payao, Brgy. Camguidan, Batac City, Ilocos Norte	25,000,000	25,000,000
310203208181000	Concreting of Brgy. Caestebanan FMR, Brgy. Caestebanan, Banna, Ilocos Norte	20,000,000	20,000,000
310203208182000	Concreting of Brgy. Bangsar FMR, Brgy. Bangsar, Banna, Ilocos Norte	20,000,000	20,000,000
310203208183000	Concreting of Brgy. Sta. Ana FMR, Brgy. Sta. Ana, Solsona, Ilocos Norte	20,000,000	20,000,000
310203208184000	Concreting of Sitio 4, Brgy. Barangay FMR, Brgy. Barangay, Banna, Ilocos Norte	15,000,000	15,000,000
310203208185000	Concreting of Sitio 5, Brgy. Barangay FMR, Brgy. Barangay, Banna, Ilocos Norte	15,000,000	15,000,000
310203208186000	Concreting of Sitio Polonday to Sitio Capurictan, Brgy. Escoda FMR, Brgy. Escoda, Marcos, Ilocos Norte	15,000,000	15,000,000
310203208187000	Concreting of Billoca Fish Farm, Brgy. Billoca FMR, Brgy. Billoca, Batac City, Ilocos Norte	15,000,000	15,000,000
310203208188000	Concreting of Brgy. Macayepyp FMR, Brgy. Macayepyp, Banna, Ilocos Norte	15,000,000	15,000,000
310203208189000	Concreting of Brgy. 20 Sta. Maria FMR, Brgy. Sta. Maria, Laoag City, Ilocos Norte	12,500,000	12,500,000
310203208190000	Concreting of Brgy. Sta. Maria FMR, Brgy. Sta. Maria, Piddig, Ilocos Norte	36,000,000	36,000,000
310203208191000	Concreting of Brgy. Caruan FMR, Brgy. Caruan, Pasuquin, Ilocos Norte	16,200,000	16,200,000
310203208192000	Concreting of Manalsong to Sukiab to Manayon, Brgy. Carusikis FMR, Brgy. Carusikis, Pasuquin, Ilocos Norte	12,500,000	12,500,000
310203208193000	Concreting of Brgy. Surong to Brgy. San Juan FMR, Brgy. Surong and Brgy. San Juan, Pasuquin, Ilocos Norte	35,400,000	35,400,000
310203208194000	Concreting of Brgy. 49 - A Darayday FMR, Brgy. Darayday, Laoag City, Ilocos Norte	30,000,000	30,000,000
310203208195000	Concreting of Brgy. 41 Balacad FMR, Brgy. Balacad, Laoag City, Ilocos Norte	12,500,000	12,500,000

310203208196000	Concreting of Brgy. 54 - A Lagui - Sail to Brgy. Camangaan FMR, Brgy. Lagui - Sail, Laoag City, Ilocos Norte	20,000,000	20,000,000
310203208197000	Concreting of Brgy. 31 Talingaan FMR, Brgy. Talingaan, Laoag City, Ilocos Norte	15,000,000	15,000,000
310203208198000	Concreting of Brgy. Mangato - B FMR, Brgy. Mangato - B, Laoag City, Ilocos Norte	12,000,000	12,000,000
310203208199000	Concreting of Brgy. Calayab FMR, Brgy. Calayab, Laoag City, Ilocos Norte	20,000,000	20,000,000
310203208200000	Concreting of Sitio Taguiporo, Brgy. Manayon FMR, Brgy. Manayon, Bagui, Ilocos Norte	22,000,000	22,000,000
310203208201000	Concreting of Brgy. Dupitac FMR, Brgy. Dupitac, Piddig, Ilocos Norte	47,500,000	47,500,000
310203208202000	Concreting of Brgy. Maruaya to Brgy. Dupitac FMR, Brgy. Maruaya, Piddig, Ilocos Norte	25,000,000	25,000,000
310203208203000	Concreting of Brgy. Sta Maria FMR, Brgy. Sta. Maria, Piddig, Ilocos Norte	25,000,000	25,000,000
310203208204000	Concreting of Brgy. Calambeg to Brgy. Anao FMR, Brgy. Calambeg and Brgy. Anao, Piddig, Ilocos Norte	25,000,000	25,000,000
310203208205000	Concreting of Brgy. Tangaoan to Brgy. Lagandit FMR, Brgy. Tangaoan and Brgy. Lagandit, Piddig, Ilocos Norte	25,000,000	25,000,000
310203208206000	Concreting of Brgy. Mangitayag FMR, Brgy. Mangitayag, Piddig, Ilocos Norte	12,500,000	12,500,000
310203208207000	Concreting of Brgy. Tonoton FMR, Brgy. Tonoton, Piddig, Ilocos Norte	25,000,000	25,000,000
310203208208000	Concreting of Brgy. Sucsuquen FMR, Brgy. Sucsuquen, Piddig, Ilocos Norte	12,500,000	12,500,000
310203208209000	Concreting of Sitio Cagat to Sitio Turod, Brgy. Tangaoan FMR, Brgy. Tangaoan, Piddig, Ilocos Norte	12,500,000	12,500,000
310203208210000	Concreting of Brgy. Arua - ay FMR, Brgy. Arua - ay, Piddig, Ilocos Norte	12,500,000	12,500,000
310203208211000	Concreting of Brgy. Maab - Abaca FMR, Brgy. Maab - Abaca, Piddig, Ilocos Norte	12,500,000	12,500,000
310203208212000	Concreting of Brgy. Langandit FMR, Brgy. Langandit, Piddig, Ilocos Norte	12,500,000	12,500,000
310203208213000	Concreting of Brgy. Libnaoan FMR, Brgy. Libnaoan, Piddig, Ilocos Norte	12,500,000	12,500,000

310203208214000	Concreting of Brgy. Calambeg FMR, Brgy. Calambeg, Piddig, Ilocos Norte	25,000,000	25,000,000
310203208215000	Concreting of Brgy. Gayamat FMR, Brgy. Gayamat, Piddig, Ilocos Norte	12,500,000	12,500,000
310203208216000	Concreting of Brgy. Calluza FMR, Brgy. Calluza, Piddig, Ilocos Norte	12,500,000	12,500,000
310203208217000	Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Piddig Ilocos Norte	25,000,000	25,000,000
310203208218000	Concreting / Improvement of Brgy. Buanga FMR, Brgy. Buanga, Pinili, Ilocos Norte	20,000,000	20,000,000
310203208219000	Concreting of Brgy. Caray FMR, Brgy. Caray, Nueva Era, Ilocos Norte	20,000,000	20,000,000
310203208220000	Concreting of Brgy. Pulangi FMR, Brgy. Pulangi, Bacarra, Ilocos Norte	10,000,000	10,000,000
310203208221000	Concreting of Brgy. Libtong FMR, Brgy. Libtong, Bacarra, Ilocos Norte	10,000,000	10,000,000
310203208222000	Concreting of Brgy. Lagui - Sail FMR, Brgy. Lagui - Sail, Laoag City, Ilocos Norte	15,000,000	15,000,000
310203208223000	Concreting of Brgy. Madiladig FMR, Brgy. Madiladig, Laoag City, Ilocos Norte	10,000,000	10,000,000
310203208224000	Concreting of Brgy. Parut FMR, Brgy. Parut, Vintar, Ilocos Norte	10,000,000	10,000,000
310203208225000	Concreting of Brgy. Alejo Malasig FMR, Brgy. Alejo Malasig, Vintar, Ilocos Norte	10,000,000	10,000,000
310203208226000	Concreting of Brgy. Easter FMR, Brgy. Easter, Vintar, Ilocos Norte	10,000,000	10,000,000
310203208227000	Concreting of Brgy. Mabanbanag FMR, Brgy. Mabanbanag, Vintar, Ilocos Norte	10,000,000	10,000,000
310203208228000	Concreting of Brgy. Malampa FMR, Brgy. Malampa, Vintar, Ilocos Norte	10,000,000	10,000,000
310203208229000	Concreting of Sitio S, Brgy. 52 - B Lataag FMR, Brgy. 52 - B Lataag, Laoag City, Ilocos Norte	15,000,000	15,000,000
310203208230000	Concreting of Brgy. Casilian FMR, Brgy. Casilian, Bacarra, Ilocos Norte	10,000,000	10,000,000
310203208231000	Concreting of Brgy. Pasngal to Cadaratan Road FMR, Brgy. Pasngal, Bacarra, Ilocos Norte	15,000,000	15,000,000
310203208232000	Concreting of Brgy. Tambidao to Nambaran Road FMR, Brgy. Tambidao, Bacarra, Ilocos Norte	15,000,000	15,000,000

310203208233000	Concreting of Brgy. Callaguirip to Brgy. Cayubog FMR, Brgy. Callaguirip and Brgy. Cayubog, Paoay, Ilocos Norte		12,000,000	12,000,000
310203208234000	Concreting of Brgy. Nagsabaran FMR, Brgy. Nagsabaran, San Juan, Ilocos Sur		12,000,000	12,000,000
310203208235000	Concreting of Sitio Proper - Bimmilong, Brgy. Turod FMR, Brgy. Turod, Narvacan, Ilocos Sur		12,000,000	12,000,000
310203208236000	Concreting of Brgy. Linapew FMR, Brgy. Linapew, Tubao, La Union		12,000,000	12,000,000
310203208237000	Concreting of Brgy. Pideg FMR, Brgy. Pideg, Tubao, La Union		12,000,000	12,000,000
310203208238000	Concreting of Brgy. Catuday FMR, Brgy. Catuday, Bolinao, Pangasinan		12,000,000	12,000,000
310203208239000	Concreting of Sitio Danao, Brgy. San Jose FMR, Brgy. San Jose, Aguilar, Pangasinan		12,000,000	12,000,000
310203208240000	Concreting of Brgy. Piaz FMR, Brgy. Piaz, Villasis, Pangasinan		12,000,000	12,000,000
310203208241000	Concreting of Brgy. Baliligi FMR, Brgy. Baliligi, Laoac, Pangasinan		12,000,000	12,000,000
310203208242000	Concreting of Brgy. San Aurelio 3rd FMR, Brgy. San Aurelio 3rd, Balungao, Pangasinan		12,000,000	12,000,000
310203208243000	Concreting of Sitio Navarro to Pangaskasan Kawayan Bugtong, Brgy. Ambuetel FMR, Brgy. Ambuetel, Calasiao Pangasinan		12,000,000	12,000,000
	Cordillera Administrative Region (CAR)		<u>488,000,000</u>	<u>488,000,000</u>
310203208088000	Concreting of Brgy. Bacooc - Brgy. Paganao FMR, Brgy. Bacooc and Brgy. Paganao, Lagangilang, Abra		12,000,000	12,000,000
310203208089000	Concreting of Brgy. Poblacion to Brgy. Cawayan FMR, Brgy Poblacion & Brgy. Cawayan, Licuan - Baay, Abra		12,000,000	12,000,000
310203208090000	Concreting of Poblacion Ayyeng - Dumagas FMR, Brgy. Ayyeng, Manabao, Abra		12,000,000	12,000,000
310203208091000	Concreting of Sitio Bucarot, Brgy. Tanglagon FMR, Brgy. Tanglagon, Calanasan, Apayao		12,000,000	12,000,000
310203208092000	Rehabilitation and Concreting of Lurog - Pantay - Kalangkuasan - Kapanickian, Brgy. Allig FMR, Brgy. Allig, Flora, Apayao		20,000,000	20,000,000
310203208093000	Concreting / Improvement of Luttuacan - Magabtu - Bulu FMR, Brgy. Luttuacan, Kabugao, Apayao		12,000,000	12,000,000

310203208094000	Concreting of Sitio Mangtitit, Purok 2, Brgy. Camp 7 FMR, Brgy. Camp 7, Baguio City	12,000,000	12,000,000
310203208095000	Opening / Concreting of Purok 8 to Purok 12, Brgy. Irisan FMR, Irisan, Baguio City	12,000,000	12,000,000
310203208096000	Improvement of Balintag - Ticing, Brgy. Baculungan Sur FMR, Brgy. Baculungan Sur, Buguias, Benguet	12,000,000	12,000,000
310203208097000	Concreting of Palakad - Illengan, Brgy. Catlubong FMR, Brgy. Catlubong, Buguias, Benguet	12,000,000	12,000,000
310203208098000	Concreting of Bangao - Colocol - Manaba, Brgy Bulalacao & Guina FMR, Brgy. Bulalacao, Mankayan, Benguet	12,000,000	12,000,000
310203208099000	Concreting of Brgy. Damag FMR, Brgy. Damag, Aguinaldo, Ifugao	12,000,000	12,000,000
310203208100000	Concreting of Brgy. Banahaw to Masika FMR, Brgy. Banahaw, Alfonso Lista, Ifugao	12,000,000	12,000,000
310203208101000	Concreting of Sitio Nangkattengay, Brgy. Namal FMR, Brgy. Namal, Asipulo, Ifugao	12,000,000	12,000,000
310203208102000	Concreting of Pangitian - Binuyoc Brgy. Abatan FMR, Brgy. Abatan, Hungduan, Ifugao	12,000,000	12,000,000
310203208103000	Concreting of Brgy. Poswoy FMR, Brgy. Poswoy, Balbalan, Kalinga	12,000,000	12,000,000
310203208104000	Concreting of Brgy. Guina - ang FMR, Brgy. Guina - ang, Pasil, Kalinga	12,000,000	12,000,000
310203208105000	Construction of Nursery Access Road in Balantoy, Brgy. Balantoy, Balbalan, Kalinga	12,000,000	12,000,000
310203208106000	Concreting of Sitio San Basilio Resettlement Community, Balabag FMR, Brgy. Balabag, Rizal, Kalinga	12,000,000	12,000,000
310203208107000	Concreting of Sitio Sewat to Sitio Coddog Brgy. Allagua FMR, Brgy. Allagua, Pinukpuk, Kalinga	12,000,000	12,000,000
310203208108000	Concreting of Sitio Bayabat, Brgy. Dilag FMR, Brgy. Dilag, Tabuk City, Kalinga	12,000,000	12,000,000
310203208109000	Concreting of Sitio Topap to Sitio Daluway, Brgy. Balayungan FMR, Pinukpuk, Kalinga	12,000,000	12,000,000
310203208110000	Concreting of Sitio Calagdao to Sitio Ipil to Sitio Lacnog, Brgy. Bulanao FMR, Brgy. Bulanao, Tabuk City, Kalinga	12,000,000	12,000,000
310203208111000	Concreting of Usok - Wane - Ambanggawan FMR, Brgy. Usok, Bauko, Mountain Province	24,000,000	24,000,000

310203208112000	Concreting of Brgy. Agawa - Masameyeo - Gueday FMR, Brgy. Gueday, Besao, Mountain Province	12,000,000	12,000,000
310203208113000	Concreting of Brgy. Tocucan - Parew FMR Phase II, Brgy. Tocucan, Bontoc, Mountain Province	12,000,000	12,000,000
310203208114000	Concreting of Sitio Goton to Sitio Buen, Brgy Busa FMR, Brgy. Busa, Sabangan, Mountain Province	12,000,000	12,000,000
310203208115000	Concreting of Brgy. Lupao FMR, Brgy. Lupao, Aguinaldo, Ifugao	12,000,000	12,000,000
310203208116000	Concreting of Brgy. Salamague FMR, Brgy. Salamague, Lamut, Ifugao	12,000,000	12,000,000
310203208117000	Concreting of Brgy. Lower Taloctoc FMR, Brgy. Lower Taloctoc, Tanudan, Kalinga	12,000,000	12,000,000
310203208118000	Concreting of Baayan - Secan, Brgy. Taneg FMR, Brgy. Taneg, Mankayan, Benguet	12,000,000	12,000,000
310203208119000	Concreting of Sitio Calamay to Sitio Talacap, Brgy. Bayabas FMR, Brgy. Bayabas, Sablan, Benguet	12,000,000	12,000,000
310203208120000	Concreting of Provincial Hostel to Callagdao to Maledda FMR Barangay Bulanao, Tabuk City	12,000,000	12,000,000
310203208121000	Concreting of Brgy. Bulo to Brgy. Agbannawag FMR, Brgy. Bulo and Brgy. Agbannawag, Tabuk City, Kalinga	12,000,000	12,000,000
310203208123000	Concreting of Sitio Alwasa Pumphouse to Fish Port Brgy. Sto. Domingo FMR, Brgy. Sto. Domingo, Alfonso Lista, Ifugao	12,000,000	12,000,000
310203208124000	Concreting of Barangay Ba - I FMR, Brgy. Ba - I, Lagayan, Abra	12,000,000	12,000,000
310203208125000	Concreting of Brgy. Cadaclan FMR, Brgy. Cadaclan, Calanasan, Apayao	12,000,000	12,000,000
310203208126000	Concreting of Gueweng - salat, Brgy. Paoay FMR, Atok, Benguet	12,000,000	12,000,000
310203208127000	Concreting of Brgy. Majlong FMR, Brgy. Majlong, Aguinaldo, Ifugao	12,000,000	12,000,000
	Region II - Cagayan Valley	804,500,000	804,500,000
310203208244000	Concreting of Chavuan - Disan FMR, Brgy. San Antonio, Basco, Batanes	12,500,000	12,500,000
310203208245000	Concreting of Chingteb - Babal FMR, Brgy. Imnajbu, Uyugan, Batanes	12,500,000	12,500,000
310203208246000	Concreting of Suvek FMR, Brgy. Kaumbakan, Mahatao, Batanes	12,500,000	12,500,000

310203208247000	Concreting of Brgy. Ganzano FMR, Brgy. Ganzano, Gattaran, Cagayan	12,000,000	12,000,000
310203208248000	Concreting of Brgy. San Miguel FMR, Brgy. San Miguel, Baggao, Cagayan	12,500,000	12,500,000
310203208249000	Concreting of Brgy. Piggatan FMR, Brgy. Piggatan, Alcala, Cagayan	20,000,000	20,000,000
310203208250000	Concreting of Brgy. Pacac to Brgy. Tamboli FMR, Brgy. Pacac, Allapacan, Cagayan	15,000,000	15,000,000
310203208251000	Concreting of Brgy. Sto. Tomas FMR, Brgy. Sto. Tomas, Claveria, Cagayan	15,000,000	15,000,000
310203208252000	Concreting of Brgy. Roma Sur FMR, Brgy. Roma Sur, Enrile, Cagayan	15,000,000	15,000,000
310203208253000	Concreting of Brgy. Calintaan FMR, Brgy. Calintaan, Amulung, Cagayan	12,500,000	12,500,000
310203208254000	Concreting of Brgy. Angacasilian - Brgy. Annanuman FMR, Brgy. Angacasilian, Cabagan, Isabela	12,000,000	12,000,000
310203208255000	Concreting of Brgy. Carmencita FMR, Brgy. Carmencita, Delfin Albano, Isabela	12,000,000	12,000,000
310203208256000	Concreting of Brgy. Pasa FMR, Brgy. Pasa, Ilagan City, Isabela	12,000,000	12,000,000
310203208257000	Concreting of Brgy. Macayucayu to Brgy. Ibujan FMR, Brgy. Macayucayu, San Mariano, Isabela	12,500,000	12,500,000
310203208258000	Concreting of Brgy. Ibujan - Junction FMR, Brgy. Ibujan, San Mariano, Isabela	12,500,000	12,500,000
310203208259000	Concreting of Brgy. Ambatali FMR, Brgy. Ambatali, Ramon, Isabela	12,000,000	12,000,000
310203208260000	Concreting of Brgy. M.H. Del Pilar FMR, Brgy. M.H. Del Pilar, Alicia, Isabela	12,000,000	12,000,000
310203208261000	Concreting of FMR at Sitio Cama, Brgy. Capirpirwan FMR, Brgy. Capirpirwan, Cordon, Isabela	28,000,000	28,000,000
310203208262000	Concreting of Purok 1 and Purok 2, Cadaanan Road Brgy. Malapat FMR, Brgy. Malapat, Cordon, Isabela	12,500,000	12,500,000
310203208263000	Concreting of Padapad SWIP, Minagbag FMR, Brgy. Minagbag, Quezon, Isabela	20,000,000	20,000,000
310203208264000	Concreting of Brgy. San Mateo to Brgy. San Isidro FMR, Brgy. San Isidro, Quirino, Isabela	23,000,000	23,000,000
310203208265000	Concreting of Brgy. Labinab FMR Phase 2, Brgy. Labinab, Cauayan City, Isabela	12,000,000	12,000,000

310203208266000	Concreting of Brgy. Sta. Monica to Brgy. Libertad FMR, Brgy. Sta. Monica, Echague, Isabela	12,000,000	12,000,000
310203208267000	Concreting of Purok Nangkalapan, Brgy. Salinas FMR, Brgy. Salinas, Bambang, Nueva Vizcaya	12,000,000	12,000,000
310203208268000	Concreting of Brgy. Villa Florentino FMR, Brgy. Villa Florentino, Diadi, Nueva Vizcaya	12,000,000	12,000,000
310203208269000	Concreting of Sitio Navarro to Brgy. San Isidro FMR, Brgy. San Isidro, Diffun, Quirino	12,000,000	12,000,000
310203208270000	Concreting of Brgy. Palacian to Brgy. Diodol FMR, Brgy. Palacian, Aglipay, Quirino	12,500,000	12,500,000
310203208271000	Concreting of Brgy. Calamagui North FMR, Brgy. Calamagui, Sta. Maria, Isabela	25,000,000	25,000,000
310203208272000	Concreting of Brgy. Villabuena FMR, Brgy. Villabuena, Sta. Maria, Isabela	25,000,000	25,000,000
310203208273000	Concreting of Brgy. Navagan FMR, Brgy. Navagan, Aparri, Cagayan	20,000,000	20,000,000
310203208274000	Concreting of Brgy. Paruddun Sur FMR, Brgy. Paruddun Sur, Aparri, Cagayan	15,000,000	15,000,000
310203208275000	Concreting of Brgy. Toram FMR, Brgy. Toram, Aparri, Cagayan	15,000,000	15,000,000
310203208276000	Concreting of Brgy. Pata East FMR, Brgy. Pata East, Claveria, Cagayan	12,000,000	12,000,000
310203208277000	Concreting of Sitio Kapan - awan, Brgy. Pata West FMR, Brgy. Pata West, Claveria, Cagayan	12,000,000	12,000,000
310203208278000	Concreting of Brgy. Dibalio FMR, Brgy. Dibalio, Claveria, Cagayan	12,000,000	12,000,000
310203208279000	Concreting of Brgy. Tabbugan FMR, Brgy. Tabbugan, Claveria, Cagayan	12,000,000	12,000,000
310203208280000	Concreting of Brgy. Luzon FMR, Brgy. Luzon, Claveria, Cagayan	12,000,000	12,000,000
310203208281000	Concreting of Brgy. Malilitao FMR, Brgy. Malilitao, Claveria, Cagayan	12,000,000	12,000,000
310203208282000	Concreting of Brgy. Taggat Sur FMR, Brgy. Taggat Sur, Claveria, Cagayan	12,000,000	12,000,000
310203208283000	Concreting of Brgy. Sta. Maria FMR, Brgy. Sta. Maria, Claveria, Cagayan	12,000,000	12,000,000
310203208284000	Concreting of Brgy. Nagsabaran FMR, Brgy. Nagsabaran, Claveria, Cagayan	12,000,000	12,000,000

310203208285000	Concreting of Brgy. Bacsay Norte FMR, Brgy. Bacsay Norte, Claveria, Cagayan	12,000,000	12,000,000
310203208286000	Concreting of Brgy. Kilkiling FMR, Brgy. Kilkiling, Claveria, Cagayan	12,000,000	12,000,000
310203208287000	Concreting of Brgy. Lablabig FMR, Brgy. Lablabig, Claveria, Cagayan	12,000,000	12,000,000
310203208288000	Concreting of Brgy. Alimoan FMR, Brgy. Alimoan, Claveria, Cagayan	12,000,000	12,000,000
310203208289000	Concreting of Brgy. Bilibigao FMR, Brgy. Bilibigao, Claveria, Cagayan	12,000,000	12,000,000
310203208290000	Concreting of Brgy. Buenavista FMR, Brgy. Buenavista, Claveria, Cagayan	12,000,000	12,000,000
310203208291000	Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Sta. Maria, Isabela	12,000,000	12,000,000
310203208292000	Concreting of Brgy. Lingaling FMR, Brgy. Lingaling, Sta. Maria, Isabela	12,000,000	12,000,000
310203208293000	Concreting of Centro Sur FMR, Brgy. Centro Sur, Alcala, Cagayan	12,000,000	12,000,000
310203208294000	Concreting of Sitio Masin, Brgy. Iraga - Brgy. Maguirig FMR, Brgy. Iraga and Brgy. Maguirig, Solana, Cagayan	12,000,000	12,000,000
310203208295000	Concreting of Brgy. San Ignacio FMR, Brgy. San Ignacio, Ilagan City, Isabela	12,000,000	12,000,000
310203208296000	Concreting of Sta. Victoria FMR, Brgy. Sta. Victoria, Naguillian, Isabela	12,000,000	12,000,000
310203208297000	Concreting of Sto. Domingo - Salvacion FMR, Brgy. Sto. Domingo and Brgy. Salvacion, Alicia, Isabela	12,000,000	12,000,000
310203208298000	Concreting of Purok 3, Brgy. Tanggal FMR, Cordon, Isabela	12,000,000	12,000,000
310203208299000	Concreting of Purok 5 - Purok 4, Brgy. Eden FMR, Brgy. Eden, San Manuel, Isabela	12,000,000	12,000,000
310203208300000	Concreting of Brgy. Babaran FMR, Brgy. Babaran, Echague, Isabela	12,000,000	12,000,000
310203208301000	Concreting of Purok 1, Brgy. Abian FMR, Brgy. Abian, Bambang, Nueva Vizcaya	12,000,000	12,000,000
310203208302000	Concreting of Brgy. San Pascual FMR, Brgy. San Pascual, Diffun, Quirino	12,000,000	12,000,000

		Region III - Central Luzon	1,114,500,000	1,114,500,000
310203208303000	Concreting of Barangay Calabuanan FMR, Brgy. Calabuanan, Baler, Aurora		20,000,000	20,000,000
310203208304000	Concreting of Sitio Tapao FMR, Brgy. Butas na Bato, Dingalan, Aurora		12,000,000	12,000,000
310203208305000	Concreting of Sitio Bunga Brgy. Salian FMR, Brgy. Salian, Abucay, Bataan		12,500,000	12,500,000
310203208306000	Concreting of Sitio Lorta FMR, Brgy. Lalawigan, Samal, Bataan		13,500,000	13,500,000
310203208307000	Concreting of Greatest Manimas Sitio Bani Brgy. Cataning FMR, Brgy. Cataning, Balanga City, Bataan		15,000,000	15,000,000
310203208308000	Concreting of Bangad Brgy. Sto. Domingo FMR, Brgy. Sto. Domingo, Orion, Bataan		15,000,000	15,000,000
310203208309000	Concreting of Brgy. Santor FMR, Brgy. Santor, Malolos, Bulacan		15,000,000	15,000,000
310203208310000	Concreting of Brgy. Dulong Malabon leading to Pungo FMR, Brgy. Dulong Malabon, Pulilan, Bulacan		15,000,000	15,000,000
310203208311000	Concreting of Brgy. Catulinan FMR, Brgy. Catulinan, Baliuag, Bulacan		15,000,000	15,000,000
310203208312000	Concreting of Buisan St, Brgy. Calantipay FMR, Brgy. Calantipay, Baliuag, Bulacan		13,000,000	13,000,000
310203208313000	Concreting of Purok 6, Brgy. Malawak FMR, Brgy. Malawak, Bustos, Bulacan		13,000,000	13,000,000
310203208314000	Concreting of Brgy. Pasong Bangkal FMR, Brgy. Pasong Bangkal, San Rafael, Bulacan		15,000,000	15,000,000
310203208315000	Concreting of Brgy. Sapang Pahalang FMR, Brgy. Sapang Pahalang, San Rafael, Bulacan		15,000,000	15,000,000
310203208316000	Concreting of Brgy. Ubihan FMR, Brgy. Ubihan, Meycauayan, Bulacan		30,000,000	30,000,000
310203208317000	Concreting of Brgy. Sta. Maria FMR, Brgy. Sta. Maria, Licab, Nueva Ecija		12,500,000	12,500,000
310203208318000	Concreting of Brgy. Malineng FMR, Brgy. Malineng, Cuyapo, Nueva Ecija		12,500,000	12,500,000
310203208319000	Concreting of Barangay Casilagan FMR, Brgy. Casilagan, Rizal, Nueva Ecija		13,000,000	13,000,000
310203208320000	Concreting of Brgy. Aglipay FMR, Brgy. Aglipay, Rizal, Nueva Ecija		12,000,000	12,000,000

310203208321000	Concreting of Barangay Tulay na Bato FMR, Brgy. Tulay na Bato, Bongabon, Nueva Ecija	12,000,000	12,000,000
310203208322000	Concreting of Brgy. Mataas na Kahoy FMR, Brgy. Mataas na Kahoy, General Mamerto Natividad, Nueva Ecija	12,000,000	12,000,000
310203208323000	Concreting of Brgy. San Pablo - Magsasalisi FMR, Brgy. San Pablo, Jaen, Nueva Ecija	12,000,000	12,000,000
310203208324000	Concreting of Brgy. San Francisco FMR, Brgy. San Francisco, San Antonio, Nueva Ecija	12,000,000	12,000,000
310203208325000	Concreting of Brgy. Sto. Niño FMR, Brgy. Sto. Niño, Magalang, Pampanga	15,000,000	15,000,000
310203208326000	Concreting of Brgy. Balitucan leading to Brgy. Turu FMR, Brgy. Balitucan, Magalang, Pampanga	16,000,000	16,000,000
310203208327000	Concreting of Brgy. San Nicolas FMR Phase II, Brgy. San Nicolas, Floridablanca, Pampanga	15,000,000	15,000,000
310203208328000	Concreting of Brgy. San Matias to Brgy. Beturan FMR, Brgy. San Matias, Sta. Rita, Pampanga	15,000,000	15,000,000
310203208329000	Concreting of Barangay Culubasa FMR, Brgy. Culubasa, Mexico, Pampanga	15,000,000	15,000,000
310203208330000	Concreting of Brgy. Sta. Catalina - Brgy. Mandasig FMR, Brgy. Sta. Catalina - Brgy. Mandasig, Candaba, Pampanga	12,000,000	12,000,000
310203208331000	Concreting of Brgys. Dulong Ilog - Barit FMR, Brgys. Dulong Ilog - Barit, Candaba, Pampanga	12,000,000	12,000,000
310203208332000	Concreting of Sitio Calao Brgy. San Jose FMR, Brgy. San Jose, Mayantoc, Tarlac	15,000,000	15,000,000
310203208333000	Concreting of Bagalayos Brgy. Sta. Ines West and Timmaguab FMR, Brgy. Sta. Ines West and Timmaguab, Sta. Ignacia, Tarlac	15,000,000	15,000,000
310203208334000	Concreting of Brgy. Calayaan to Brgy. Mabini FMR, Brgy. Calayaan to Brgy. Mabini, Gerona Tarlac	15,000,000	15,000,000
310203208335000	Concreting of Brgy. Balayang to Brgy. Batangbatang FMR, Brgy. Balayang, Victoria, Tarlac	13,000,000	13,000,000
310203208336000	Concreting of Brgy. Castillo Road FMR, Brgy. Castillo, Concepcion, Tarlac	12,000,000	12,000,000
310203208337000	Concreting of Brgy. Paludpud - Motrico Road FMR, Brgy. Paludpud, La Paz, Tarlac	15,000,000	15,000,000
310203208338000	Concreting of Sitio Lawin Brgy. San Rafael to Brgy. San Pablo FMR, Brgy. San Rafael, San Marcelino, Zambales	15,000,000	15,000,000

310203208339000	Concreting of Brgy. Batiawan FMR, Brgy. Batiawan, Subic, Zambales	12,000,000	12,000,000
310203208340000	Concreting of Sitio Lupang Pangako Brgy. San Agusting FMR, Brgy. San Agustin, Iba, Zambales	12,000,000	12,000,000
310203208341000	Concreting of Sitio Ticub - Banawen Brgy. Maloma FMR, Brgy. Maloma, San Felipe, Zambales	18,000,000	18,000,000
310203208342000	Concreting of Brgy. San Rafael FMR, Brgy. San Rafael, Bamban, Tarlac	20,000,000	20,000,000
310203208343000	Concreting of Brgy. Sta. Lucia to Brgy. Binyayan FMR, Brgy. Sta. Lucia, Capas, Tarlac	20,000,000	20,000,000
310203208344000	Concreting of Brgy. Pulong Bayabas to Brgy. Bubulong Munti FMR, Brgy. Pulong Bayabas, San Miguel, Bulacan	20,000,000	20,000,000
310203208345000	Concreting of Brgy. Gabihan to Brgy. Sapang Dayap FMR, Brgy. Gabihan, San Ildefonso, Bulacan	12,000,000	12,000,000
310203208346000	Concreting of Coral na Bato to Viola Highway FMR, San Rafael, Bulacan	12,000,000	12,000,000
310203208347000	Concreting of Brgy. Maronquillo to Brgy. Pasong Callos ( M. Valenzuela Road ), San Rafael, Bulacan	12,000,000	12,000,000
310203208348000	Concreting of Pulong Uway ( Sepeda ), Brgy. Talacsan to Viola Highway, Brgy. Talacsan, San Rafael, Bulacan	12,000,000	12,000,000
310203208349000	Concreting of Brgy. Pasong Bangkal to Brgy. Maronquillo FMR, Brgy. Pasong Bangkal, San Rafael, Bulacan	12,000,000	12,000,000
310203208350000	Concreting of Brgy. Kaypian FMR, Brgy. Kaypian, San Jose del Monte City, Bulacan	12,000,000	12,000,000
310203208351000	Concreting of Brgy. Paradise III FMR, Brgy. Paradise III, San Jose del Monte City, Bulacan	25,000,000	25,000,000
310203208352000	Concreting of Brgy. Sapang Bayan FMR, Brgy. Sapang Bayan, Calumpit, Bulacan	14,000,000	14,000,000
310203208353000	Concreting of Brgy. Bucanan FMR, Brgy. Bucanan, Magalang, Pampanga	35,000,000	35,000,000
310203208354000	Concreting of Brgy. San Ildefonso to Brgy. Turu, Brgy. San Ildefonso, Magalang, Pampanga	35,000,000	35,000,000
310203208355000	Concreting of Brgy. Bical FMR, Brgy. Bical, Mabalacat City, Pampanga	20,000,000	20,000,000
310203208356000	Concreting of Brgy. Mawaque FMR, Brgy. Mawaque, Mabalacat City, Pampanga	15,000,000	15,000,000

310203208357000	Concreting of Brgy. Atlu Bola FMR, Brgy. Atlu Bola, Mabalacat City, Pampanga	15,000,000	15,000,000
310203208358000	Concreting of Brgy. Calumpang FMR, Brgy. Calumpang, Mabalacat City, Pampanga	20,000,000	20,000,000
310203208359000	Concreting of Brgy. Duquit FMR, Brgy. Duquit, Mabalacat City, Pampanga	28,000,000	28,000,000
310203208360000	Concreting of Brgy. Capaya II FMR, Brgy. Capaya II, Angeles City, Pampanga	35,000,000	35,000,000
310203208361000	Concreting of Sitio Guindar FMR, Barangay Simbahan, Dinalungan, Aurora	12,000,000	12,000,000
310203208363000	Concreting of Brgy. Sta. Cruz FMR, Talugtug, Nueva Ecija	12,500,000	12,500,000
310203208364000	Concreting of Barangay Poblacion FMR, Brgy. Poblacion, General Mamerto Natividad, Nueva Ecija	12,000,000	12,000,000
310203208365000	Concreting of Brgy. Las Piñas Road 1 FMR, Brgy. Las Piñas, Peñaranda, Nueva Ecija	12,000,000	12,000,000
310203208366000	Concreting of Brgy. Balitucan FMR, Brgy. Balitucan, Magalang, Pampanga	12,000,000	12,000,000
310203208367000	Concreting of Labuan Dike FMR, Brgy. San Pedro, Sasmuan, Pampanga	12,000,000	12,000,000
310203208368000	Concreting of Brgy. San Matias to Brgy. Becuran FMR, Sta. Rita, Pampanga	12,500,000	12,500,000
310203208370000	Concreting of Brgy. San Rafael, Macabebe - Brgy. San Isidro Anac Masantol, Pampanga	12,000,000	12,000,000
310203208371000	Concreting of Bagalayos Brgy. Sta. Ines West and Timmaguab FMR, Brgy. Sta. Ines West and Timmaguab, Sta. Ignacia, Tarlac	12,000,000	12,000,000
310203208372000	Concreting of Brgy. Paludpud FMR, Brgy. Paludpud, La Paz, Tarlac	12,000,000	12,000,000
310203208373000	Concreting of Barangay Lucero FMR, Barangay Lucero, San Marcelino, Zambales	12,000,000	12,000,000
310203208902000	Concreting of Brgy. Balas FMR, Brgy. Balas, Bacolor, Pampanga	24,000,000	24,000,000
310203208903000	Concreting of Sitio Batal FMR, Brgy. Imelda, Samal, Bataan	24,500,000	24,500,000
	Region IVA - CALABARZON	758,700,000	758,700,000
310203208374000	Concreting of Brgy. Sambungan FMR, Brgy. Sambungan, Calatagan, Batangas	12,000,000	12,000,000
310203208375000	Concreting of Brgy. Sta. Maria FMR, Brgy. Sta. Maria, Laurel, Batangas	12,000,000	12,000,000

310203208376000	Concreting of Brgy. Tuyon - Tuyon FMR, Brgy. Tuyon - Tuyon, Tuy, Batangas	12,000,000	12,000,000
310203208377000	Concreting of Brgy. Apar FMR, Brgy. Apar, Lobo, Batangas	15,000,000	15,000,000
310203208378000	Concreting of Brgy. Alagao to Brgy. Gulibay FMR, Brgy. Alagao to Brgy. Gulibay, Bauan, Batangas	12,000,000	12,000,000
310203208379000	Concreting of Brgy. Banyaga FMR, Brgy. Banyaga, Agoncillo, Batangas	12,000,000	12,000,000
310203208380000	Concreting of Sitio Saimsim, Brgy. Malabanan FMR, Brgy. Malabanan, Balete, Batangas	12,000,000	12,000,000
310203208381000	Opening and Concreting of Brgy. Kalayaan to Brgy. Irukan FMR, Brgy. Kalayaan to Brgy. Irukan, Sta. Teresita, Batangas	12,000,000	12,000,000
310203208382000	Concreting of Brgy. Pinagsibaan FMR, Brgy. Pinagsibaan, Rosario, Batangas	12,000,000	12,000,000
310203208383000	Opening and Concreting of Brgy. Tulo FMR, Brgy. Tulo, Batangas City, Batangas	12,000,000	12,000,000
310203208384000	Concreting of Brgy. Bacao FMR, Brgy. Bacao, Taysan, Batangas	12,000,000	12,000,000
310203208385000	Concreting of Brgy. Pooc to Brgy. Tatiao FMR, Brgy. Pooc and Brgy. Tatiao, Silang, Cavite	6,000,000	6,000,000
310203208386000	Concreting of Brgy. Pooc to Brgy. Pulong Saging FMR, Brgy. Pooc and Brgy. Pulong Saging, Silang, Cavite	5,000,000	5,000,000
310203208387000	Opening and Concreting of Brgy. Banaba Cerca to Brgy. Banaba Lejos FMR, Brgy. Banaba Cerca and Banaba Lejos, Indang, Cavite	18,000,000	18,000,000
310203208388000	Concreting of Brgy. Panungyan I to Brgy. Galicia III FMR, Brgy. Panungyan I and Brgy. Galicia III, Mendez, Cavite	12,000,000	12,000,000
310203208389000	Concreting of Brgy. Panungyan II, Mendez to Kayquit I, Indang FMR, Brgy. Panungyan II, Mendez, Indang, Cavite	12,000,000	12,000,000
310203208390000	Concreting of Sitio Buo, Brgy. San Antonio FMR, Brgy. San Antonio, Kalayaan, Laguna	12,000,000	12,000,000
310203208391000	Concreting of Brgy. Luquin FMR, Brgy. Luquin, Liliw, Laguna	12,000,000	12,000,000
310203208392000	Opening and Concreting of Brgy. San Benito to Brgy. San Roque FMR, Brgy. San Benito , Victoria, Laguna	12,000,000	12,000,000

310203208393000	Concreting of Brgy. Bacong Sigsigan FMR, Brgy. Bacong Sigsigan, Famy, Laguna	12,000,000	12,000,000
310203208394000	Concreting of Brgy. San Miguel, Mabitac, Laguna	12,000,000	12,000,000
310203208395000	Concreting of Brgy. Santiago FMR, Brgy. Santiago, Santa Maria, Laguna	12,000,000	12,000,000
310203208396000	Concreting of Brgy. Mabini FMR, Brgy. Mabini, Burdeos, Quezon	12,000,000	12,000,000
310203208397000	Concreting of Brgy. Bañadero to Pinaglubayan FMR, Brgy. Bañadero, Polillo, Quezon	12,000,000	12,000,000
310203208398000	Concreting of Brgy. Bataan FMR, Brgy. Bataan, Sampaloc, Quezon	12,000,000	12,000,000
310203208399000	Concreting of Brgy. Mangilag Norte FMR, Brgy. Mangilag Norte, Candelaria, Quezon	12,500,000	12,500,000
310203208400000	Concreting of Brgy. Manggahan FMR, Brgy. Manggahan, Dolores, Quezon	12,000,000	12,000,000
310203208401000	Concreting of Brgy. Bulihan FMR, Brgy. Bulihan, San Antonio, Quezon	12,000,000	12,000,000
310203208402000	Concreting of Brgy. Kanlurang Calutan FMR, Brgy. Kanlurang Calutan, Agdangan, Quezon	12,000,000	12,000,000
310203208403000	Concreting of Brgy. San Vicente FMR, Brgy. San Vicente, Macabeon, Quezon	12,000,000	12,000,000
310203208404000	Concreting of Brgy. Kinagunan Ibaba to Brgy. Kinagunan Ilaya FMR, Brgy. Kinagunan Ibaba, Padre Burgos, Quezon	15,000,000	15,000,000
310203208405000	Concreting of Brgy. Villa Jesus Weste FMR, Brgy. Villa Jesus Weste, Alabat, Quezon	7,200,000	7,200,000
310203208406000	Concreting of Brgy. Malinao Ilaya FMR, Brgy. Malinao Ilaya, Atimonan, Quezon	12,000,000	12,000,000
310203208407000	Concreting of Brgy. San Miguel to Triunfo to Cabibihan FMR, Brgys. San Miguel, Guinayangan, Quezon	12,000,000	12,000,000
310203208408000	Concreting of Kay Pusa Road, Sitio Haligyunan, Brgy. Concepcion FMR, Sitio Haligyunan, Brgy. Concepcion, Baras, Rizal	12,000,000	12,000,000
310203208409000	Concreting of Brgy. Bagumbayan FMR, Brgy. Bagumbayan, Teresa, Rizal	20,000,000	20,000,000
310203208410000	Concreting of Daang Poon, Brgy. 1st District FMR, Brgy. 1st District, Jala - jala, Rizal	12,000,000	12,000,000
310203208411000	Concreting of Sitio Kinapuin, Brgy. Calawis FMR, Brgy. Calawis, Antipolo City, Rizal	12,000,000	12,000,000

310203208412000	Concreting of Brgy. Malaya FMR, Brgy. Malaya, Pililia, Rizal	12,000,000	12,000,000
310203208413000	Concreting of Brgy. Lucsuhin FMR, Brgy. Lucsuhin, Calatagan, Batangas	12,000,000	12,000,000
310203208414000	Concreting of Brgy. Mataas na Pulo FMR, Brgy. Mataas na Pulo, Nasugbu, Batangas	12,000,000	12,000,000
310203208415000	Concreting of Parawagan Road, Brgy. San Rafael FMR, Brgy. San Rafael, Rodriguez, Rizal	12,000,000	12,000,000
310203208416000	Concreting of Sitio Bagong Sigla, Brgy. Puray FMR, Brgy. Puray, Rodriguez, Rizal	12,000,000	12,000,000
310203208417000	Concreting of Brgy. Sampaloc FMR, Brgy. Sampaloc, Tanay, Rizal	12,000,000	12,000,000
310203208418000	Concreting of Brgy. Bagumbong FMR, Brgy. Bagumbong, Jala - jala, Rizal	12,000,000	12,000,000
310203208419000	Concreting of Brgy. Balibago FMR, Brgy. Balibago, Lian, Batangas	12,000,000	12,000,000
310203208420000	Concreting of Brgy. Juan to Brgy. Poblacion East FMR, Brgy. Juan and Brgy. Poblacion East, Alitagtag, Batangas	12,000,000	12,000,000
310203208421000	Concreting of Purok 5 Brgy. Kaysuyo FMR, Brgy. Kaysuyo, Alfonso, Cavite	12,000,000	12,000,000
310203208422000	Concreting of Brgy. Ilayang Sungi FMR, Brgy. Ilayang Sungi, Liliw, Laguna	12,000,000	12,000,000
310203208423000	Concreting of Brgy. San Jose FMR, Brgy. San Jose, Luisiana, Laguna	12,000,000	12,000,000
310203208424000	Concreting of Brgy. Loob to Brgy. Corazon FMR, Brgy. Loob to Brgy. Corazon, San Antonio, Quezon	12,000,000	12,000,000
310203208425000	Concreting of Brgy. Dao to Brgy. San Jose FMR, Brgy. Dao to Brgy. San Jose, Tuy, Batangas	12,000,000	12,000,000
310203208426000	Concreting of Brgy. Nagtaluntong FMR, Brgy. Nagtaluntong, Lobo, Batangas	12,000,000	12,000,000
310203208427000	Concreting of Brgy. Juan to Brgy. Poblacion East FMR, Brgy. Juan and Brgy. Poblacion East, Alitagtag, Batangas	12,000,000	12,000,000
310203208428000	Concreting of Brgy. Pulong Saging FMR, Brgy. Pulong Saging, Silang, Cavite	12,000,000	12,000,000
310203208429000	Concreting of Sitio Putol, Brgy. Caluangan FMR, Brgy. Caluangan, Magallanes, Cavite	12,000,000	12,000,000

310203208430000	Concreting of Brgy. Bubucal FMR, Brgy. Bubucal, Sta. Maria, Laguna		12,000,000	12,000,000
310203208431000	Concreting of Sitio Calaminue, Brgy. Cansuso FMR, Brgy. Cansuso, Cavinti, Laguna		12,000,000	12,000,000
310203208432000	Concreting of Brgy. Anibawan FMR, Brgy. Anibawan, Burdeos, Quezon		12,000,000	12,000,000
310203208433000	Concreting of Brgy. Antipolo to Brgy. Morong FMR, Brgy. Antipolo and Brgy. Morong, Sariaya, Quezon		12,000,000	12,000,000
310203208434000	Concreting of Brgy. Cadlit FMR, Brgy. Cadlit, Buenavista, Quezon		12,000,000	12,000,000
310203208904000	Concreting of Brgy. Sta. Rosa to Brgy. Maglipad FMR, Brgy. Sta. Rosa to Brgy. Maglipad, Calauag, Quezon		24,000,000	24,000,000
	Region IVB - MIMAROPA		710,900,000	710,900,000
310203208436000	Concreting of Sitio Gregorio Ramos to Sitio Limlim, Brgy. Rizal FMR, Brgy. Rizal, Rizal, Occidental Mindoro		12,000,000	12,000,000
310203208437000	Concreting of Sitio Jaravata to Sitio Maloboc, Brgy. Tanyag FMR, Brgy. Tanyag, Calintaan, Occidental Mindoro		21,250,000	21,250,000
310203208438000	Concreting of Sitio Karumalig Brgy. Dulangan II FMR, Brgy. Dulangan II, Baco, Oriental Mindoro		12,000,000	12,000,000
310203208439000	Concreting of Brgy. Tagbakin FMR, Brgy. Tagbakin, Pola, Oriental Mindoro		24,650,000	24,650,000
310203208440000	Concreting of Brgy. Matungao FMR, Brgy. Matungao, Socorro, Oriental Mindoro		12,000,000	12,000,000
310203208441000	Concreting of Sitio Sarada, Brgy. San Isidro FMR, Brgy. San Isidro, Roxas, Oriental Mindoro		12,000,000	12,000,000
310203208442000	Concreting of Brgy. Teresita FMR, Brgy. Teresita, Mansalay, Oriental Mindoro		12,000,000	12,000,000
310203208443000	Concreting of Sitio San Nicolas Brgy. Rosacara to Sitio Sto. Nino FMR, Brgy. Rosacara, Basud, Oriental Mindoro		15,000,000	15,000,000
310203208444000	Concreting of Brgy. Ino FMR, Brgy. Ino, Mogpog, Marinduque		12,000,000	12,000,000
310203208445000	Concreting of Brgy. Cabuyo FMR, Brgy. Cabuyo, Torrijos, Marinduque		12,000,000	12,000,000
310203208446000	Concreting of Brgy. Mapula FMR, Brgy. Mapula, Romblon, Romblon		12,000,000	12,000,000

310203208447000	Concreting of Brgy. Cabolutan FMR, Brgy. Cabolutan, San Agustin, Romblon	12,000,000	12,000,000
310203208448000	Construction of Brgy. Lumbang Este to Brgy. Marigondon FMR, Brgy. Lumbang, Cajidiocan, Romblon	24,000,000	24,000,000
310203208449000	Concreting of Sitio Narutan, Brgy. Marigondon Norte FMR, Brgy. Marigondon, San Andres, Romblon	12,000,000	12,000,000
310203208450000	Concreting of Brgy. Bucana to Brgy. Tenegueban FMR, Brgy. Bucana, El Nido, Palawan	12,000,000	12,000,000
310203208451000	Concreting of Purok Buligay, Brgy. Danleg FMR, Brgy. Danleg, Dumaraan, Palawan	12,000,000	12,000,000
310203208452000	Concreting of Brgy. New Barbacan to Brgy. Minara FMR, Brgy. New Barbacan, Dumaraan, Palawan	12,000,000	12,000,000
310203208453000	Concreting of Brgy. Tabud FMR, Brgy. Tabud, Bataraza, Palawan	12,000,000	12,000,000
310203208454000	Concreting of SO. Mangingisda, Brgy. Punang FMR, Brgy. Punang, Sofronio Espanola, Palawan	12,000,000	12,000,000
310203208455000	Concreting of Purok Gomiok, Brgy. Punta Baja FMR, Brgy. Punta Baja, Rizal, Palawan	15,000,000	15,000,000
310203208456000	Concreting of Sitio Tagbarasan, Brgy. Isub FMR, Brgy. Isub, Aborlan, Palawan	12,000,000	12,000,000
310203208457000	Concreting of Brgy. Isaub to Brgy. Sagpangan FMR, Brgy. Sagpangan, Aborlan, Palawan	12,000,000	12,000,000
310203208458000	Concreting of Brgy. San Jose FMR, Brgy. San Jose, Puerto Princessa City, Palawan	12,000,000	12,000,000
310203208459000	Concreting of Brgy. Bahi to Brgy. Tapuyan FMR, Brgy. Bahi, Gasan, Marinduque	18,000,000	18,000,000
310203208460000	Concreting of Brgy. Tuguis FMR Phase II, Brgy. Tuguis, Looc, Romblon	20,000,000	20,000,000
310203208461000	Concreting of Brgy. Agpudlos FMR Phase II, Brgy. Agpudlos, San Andres, Romblon	20,000,000	20,000,000
310203208462000	Concreting of Sitio Aguila, Brgy. Anahao FMR Phase II, Brgy. Anahao, Odiongan, Romblon	20,000,000	20,000,000
310203208463000	Concreting of Brgy. Poctoy to Brgy. Pato - o FMR Phase II, Brgy. Poctoy, Odiongan, Romblon	20,000,000	20,000,000
310203208464000	Concreting of Brgy. Mabini FMR Phase II, Brgy. Mabini, San Andres, Romblon	15,000,000	15,000,000
310203208465000	Concreting of Brgy. Linawan to Brgy. Mari - Norte FMR Phase II, Linawan, San Andres, Romblon	15,000,000	15,000,000

310203208466000	Concreting of Brgy. Tumingad to Brgy. Canlumay FMR Phase II, Tumingad, Odiongan, Romblon	20,000,000	20,000,000
310203208467000	Concreting of Sitio Lemon, Brgy. Marigondon Sur FMR Phase II, Marigondon Sur, San Andres, Romblon	12,000,000	12,000,000
310203208468000	Concreting of Brgy. Tuburan FMR, Brgy. Tuburan, Odiongan, Romblon	20,000,000	20,000,000
310203208469000	Concreting of Sitio Haya, Brgy. Calagonsao FMR, Brgy. Calagonsao, Alcantara, Romblon	15,000,000	15,000,000
310203208470000	Concreting of Brgy. Magdiwang FMR, Brgy. Magdiwang, Romblon	12,000,000	12,000,000
310203208471000	Concreting of Brgy. Dulangan FMR, Brgy. Dulangan, Magdiwang, Romblon	12,000,000	12,000,000
310203208472000	Concreting of Brgy. Magapua to Brgy. Malayak FMR, Brgy. Magapua, Mogpog, Marinduque	47,000,000	47,000,000
310203208473000	Concreting of Brgy. Sumangga to Brgy. Mangyan - Mababad FMR, Brgy. Sumangga, Mogpog, Marinduque	21,000,000	21,000,000
310203208474000	Concreting of Brgy. Tagbakin - Pahilahan FMR, Brgy. Tagbakin, Pola, Oriental Mindoro	12,000,000	12,000,000
310203208475000	Concreting of Marfrancisco to Sta. Rita FMR, Brgy. Marfrancisco, Pinamalayan, Oriental Mindoro	12,000,000	12,000,000
310203208476000	Concreting of Mainit - Binunga FMR, Brgy. Mainit, Boac, Marinduque	12,000,000	12,000,000
310203208477000	Concreting of Sitio Batacan - Sitio Sugod, Brgy. Pinamihagan FMR, Brgy. Pinamihagan, San Jose, Romblon	12,000,000	12,000,000
310203208478000	Concreting of Purok 2, Brgy. Tumarbong FMR, Brgy. Tumarbong, Roxas, Palawan	12,000,000	12,000,000
310203208479000	Concreting of Brgy. Malatgao to Brgy. Panitian FMR, Brgy. Malatgao, Quezon, Palawan	12,000,000	12,000,000
310203208906000	Concreting of Sitio Malatongtong, Brgy. Burgos FMR, Brgy. Burgos, Sablayan, Occidental Mindoro	12,000,000	12,000,000
310203208928000	Concreting of National Highway Junction to Sitio Nanabu, Brgy. Caramay FMR, Brgy. Caramay, Roxas, Palawan	12,000,000	12,000,000
310203208930000	Concreting of National Highway Junction to Brgy. Tenegueban FMR, Brgy. Tenegueban, El Nido, Palawan	12,000,000	12,000,000

		Region V - Bicol	1,710,000,000	1,710,000,000
310203208480000	Concreting of Brgy. Bonga to Brgy. Bayandong FMR, Brgy. Bonga, Bacacay, Albay		12,000,000	12,000,000
310203208481000	Concreting of Brgy. Misericordia FMR, Brgy. Misericordia, Sto. Domingo, Albay		12,000,000	12,000,000
310203208482000	Concreting of Binitayan FMR, Brgy. Binitayan, Malilipot, Albay		12,000,000	12,000,000
310203208483000	Concreting of Brgy. Pariaan to Brgy. Binanderahan FMR, Brgy. Pariaan, Camalig, Albay		12,000,000	12,000,000
310203208484000	Concreting of Brgy. Maopi FMR, Brgy. Maopi, Daraga, Albay		12,000,000	12,000,000
310203208485000	Concreting of Brgy. San Vicente Grande to Brgy. Pinasalog FMR, Brgy. San Vicente, Daraga, Albay		12,000,000	12,000,000
310203208486000	Concreting of Sitio Gogon, Brgy. Abella to Brgy. Palapas Farm - to - Market Road, Brgy. Abella and Brgy. Palapas, Ligao City, Albay		12,000,000	12,000,000
310203208487000	Construction of Centro Occidental Farm - to - Market Road, Brgy. Centro Occidental, Polangui, Albay		12,000,000	12,000,000
310203208488000	Construction of Brgy. Nakalaya, Jose Panganiban Farm to Market Road, Brgy. Nakalaya, Camarines Norte		12,000,000	12,000,000
310203208489000	Concreting of Brgy. Napaod FMR, Brgy. Napaod, Labo, Camarines Norte		12,000,000	12,000,000
310203208490000	Concreting of Sitio Wala Brgy. Sto. Domingo FMR Phase 2, Brgy. Sto. Domingo, Vinzons, Camarines Norte		12,000,000	12,000,000
310203208491000	Concreting of Purok 2 Brgy. Man - ogob to Purok 4 Brgy. San Jose FMR, Brgy. Man - ogob and Brgy. San Jose, San Vicente, Camarines Norte		12,000,000	12,000,000
310203208492000	Concreting of Sitio Yellowbell to Sitio Sunflower Brgy. Serranzana FMR, Brgy. Serranzana, Sipocot, Camarines Sur		12,000,000	12,000,000
310203208493000	Concreting of Mantila FMR, Brgy. Mantila, Sipocot, Camarines Sur		12,000,000	12,000,000
310203208494000	Concreting of Sitio Bangad Baliuag Viejo - FMR, Brgy. Baliuag Viejo, Minalabac, Camarines Sur		12,000,000	12,000,000
310203208495000	Concreting of Tarum - Patag Circumferential FMR, Brgy. Patag, Libmanan, Camarines Sur		12,000,000	12,000,000
310203208496000	Concreting of Sitio Baltas Baliuag Viejo - FMR, Brgy. Baliuag Viejo, Minalabac, Camarines Sur		12,000,000	12,000,000

310203208497000	Construction of Sitio Punggod, Brgy. Camuning FMR Brgy. Camuning, Calabanga, Camarines Sur	12,000,000	12,000,000
310203208498000	Concreting of Sitio Lidong, San Vicente FMR, Brgy. San Vicente, Ocampo, Camarines Sur	12,000,000	12,000,000
310203208499000	Concreting of BIARC, Brgy. San Agustin FMR, Brgy. San Agustin, Pili, Camarines Sur	12,000,000	12,000,000
310203208500000	Concreting of Brgy. Catalotoan - Brgy. Bagacay FMR, Brgy. Catalotoan, San Jose, Camarines Sur	12,000,000	12,000,000
310203208501000	Construction of Brgy. Pili - Brgy. Bulalacao FMR Phase 1 ( Pili Section ), Brgy. Pili, Presentacion, Camarines Sur	12,000,000	12,000,000
310203208502000	Concreting of Brgy. Buyo to Brgy. San Pedro FMR, Brgy. Buyo And Brgy. San Pedro, Goa, Camarines Sur	12,000,000	12,000,000
310203208503000	Concreting of Sitio Banasi, Fabrica FMR, Brgy. Fabrica, Bula, Camarines Sur	12,000,000	12,000,000
310203208504000	Construction of Brgy. Salvacion FMR, Brgy. Salvacion, Bato, Camarines Sur	12,000,000	12,000,000
310203208505000	Concreting of Brgy. Antipolo FMR, Brgy. Antipolo, Iriga City, Camarines Sur	12,000,000	12,000,000
310203208506000	Concreting of Camburo - FMR, Brgy. Camburo, Caramoran, Catanduanes	12,000,000	12,000,000
310203208507000	Concreting of Brgy. Bocon to Brgy. Sabloyon FMR, Brgy. Bocon and Brgy. Sabloyon, Caramoran, Catanduanes	12,000,000	12,000,000
310203208508000	Construction of Brgy. Cantorna and Brgy. McArthur FMR Phase II, Brgy. Cantorna and Brgy. McArthur, Monreal, Masbate	12,000,000	12,000,000
310203208509000	Concreting of JNR Brgy. Cueva to Luksohan, Pinamasingan , San Pascual, Masbate	12,000,000	12,000,000
310203208510000	Concreting of Brgy. Conception to Brgy. Pangle FMR, Aroroy, Masbate	12,000,000	12,000,000
310203208511000	Concreting of Brgy. Bugtong FMR, Mandaon, Masbate	12,000,000	12,000,000
310203208512000	Concreting of Brgy. Locsoan to Brgy. Pili Farm to Market Road, Locsoan, Placer, Masbate	12,000,000	12,000,000
310203208513000	Concreting of Brgy. Maihao to Brgy. San Vicente Farm to Market Road, Maihao, Cawayan, Masbate	12,000,000	12,000,000
310203208514000	Concreting of Brgy. Gogon FMR, Brgy. Gogon, Donsol, Sorsogon	12,000,000	12,000,000

310203208515000	Concreting of Brgy. Guiron - Sumalot FMR, Brgy. Guiron, Pilar, Sorsogon		12,000,000	12,000,000
310203208516000	Concreting of Brgy. Cabucaran to Brgy. Loreto FMR, Brgy. Cabucaran and Brgy. Loreto, Castilla, Sorsogon		25,000,000	25,000,000
310203208517000	Concreting of Brgy. Manapao to Brgy. Sangat FMR, Brgy. Manapao and Brgy. Sangat, Gubat, Sorsogon		25,000,000	25,000,000
310203208518000	Concreting of Brgy. Catanusan FMR, Brgy. Catanusan, Juban, Sorsogon		12,000,000	12,000,000
310203208519000	Concreting of Brgy. San Antonio to Brgy. Manlabong FMR ( Phase 2 ), Brgy. San Antonio and Brgy. Manlabong, Prieto Diaz, Sorsogon		12,000,000	12,000,000
310203208520000	Concreting of Purok 1, Sitio Nauntugan to Sitio Sagrada, Brgy. Bariis FMR, Brgy. Bariis, Legazpi City, Albay		20,000,000	20,000,000
310203208521000	Construction of Brgy. Maybato FMR, Brgy. Maybato, Paracale, Camarines Norte		12,000,000	12,000,000
310203208522000	Concreting of Purok 1 to Purok 3 Brgy. Maisog FMR, Brgy. Maisog, San Lorenzo Ruiz, Camarines Norte		12,000,000	12,000,000
310203208523000	Concreting of Brgy. Palaspas FMR, Brgy. Palaspas, Del Gallego, Camarines Sur		12,000,000	12,000,000
310203208524000	Concreting of Zone 5 Brgy. Mataoroc FMR, Brgy. Mataoroc, Minalabac, Camarines Sur		12,000,000	12,000,000
310203208525000	Construction of Brgy. Bagamelon FMR Phase 2, Brgy. Bagamelon, Libmanan, Camarines Sur		12,000,000	12,000,000
310203208526000	Construction of Brgy. Sta. Cruz to Brgy. Gaao FMR, Brgy. Sta. Cruz, Ocampo, Camarines Sur		12,000,000	12,000,000
310203208527000	Construction of Brgy. Vito to Brgy. Boboan ( Vito Section ), Brgy. Vito, Siruma, Camarines Sur		12,000,000	12,000,000
310203208528000	Construction of Zone 1, 2 And 7 Brgy. San Rafael FMR, Brgy. San Rafael, Tigaon, Camarines Sur		12,000,000	12,000,000
310203208529000	Construction of Sitio Minuro to Bungsuran, Brgy. Sagrada Familia FMR, Brgy. Sagrada Familia, Buhi, Camarines Sur		12,000,000	12,000,000
310203208530000	Construction of Brgy. La Medalla FMR, Brgy. La Medalla, Iriga City, Camarines Sur		12,000,000	12,000,000
310203208531000	Concreting of Brgy. Manook FMR, Brgy. Manook, Gubat, Sorsogon		25,000,000	25,000,000

310203208532000	Construction of Anislag - Mayon Farm to Market Road, Brgy. Anislag, Daraga, Albay	100,000,000	100,000,000
310203208533000	Construction of San Vicente Farm to Market Road, Brgy. Vicente, Daraga, Albay	100,000,000	100,000,000
310203208534000	Construction of Poblacion Farm to Market Road, Brgy. Poblacion, Rapu - Rapu, Albay	100,000,000	100,000,000
310203208535000	Concreting of Tabion - FMR, Brgy. Tabion, DelGallego, Camarines Sur	30,000,000	30,000,000
310203208536000	Construction of Apale - FMR, Brgy. Apale, Ragay, Camarines Sur	30,000,000	30,000,000
310203208537000	Construction of F. Simeon ( Pugod ) - FMR, Brgy. F. Simeon ( Pugod ), Ragay, Camarines Sur	75,000,000	75,000,000
310203208538000	Construction of Samay - FMR, Brgy. Samay, Ragay, Camarines Sur	30,000,000	30,000,000
310203208539000	Construction of Awayan - FMR, Brgy. Awayan, Libmanan, Camarines Sur	30,000,000	30,000,000
310203208540000	Construction of Antipolo - FMR, Brgy. Antipolo, Minalabac, Camarines Sur	30,000,000	30,000,000
310203208541000	Concreting of Calawat - San Vicente FMR, Brgy. Calawat, Pamplona, Camarines Sur	30,000,000	30,000,000
310203208542000	Concreting of San Roque - FMR, Brgy. San Roque, Bato, Camarines Sur	60,000,000	60,000,000
310203208543000	Concreting of Santa Justina - FMR, Brgy. Santa Justina, Buhi, Camarines Sur	42,000,000	42,000,000
310203208544000	Construction of Delos Angeles - FMR, Brgy. Delos Angeles, Buhi, Camarines Sur	30,000,000	30,000,000
310203208545000	Construction of Sagrada - FMR, Brgy. Sagrada, Buhi, Camarines Sur	30,000,000	30,000,000
310203208546000	Concreting of Casugad - FMR, Brgy. Casugad, Bula, Camarines Sur	42,000,000	42,000,000
310203208547000	Concreting of Palsong - FMR, Brgy. Palsong, Bula, Camarines Sur	85,000,000	85,000,000
310203208548000	Concreting of Pawili - FMR, Brgy. Pawili, Bula, Camarines Sur	75,000,000	75,000,000
310203208549000	Concreting of San Francisco - FMR, Brgy. San Francisco, Bula, Camarines Sur	42,000,000	42,000,000
310203208550000	Construction of Fabrica - FMR, Brgy. Fabrica, Bula, Camarines Sur	42,000,000	42,000,000

310203208908000	Concreting of Inang-Cagbalod FMR, Brgy. Inang, Pilar, Sorsogon		12,000,000	12,000,000
310203208910000	Concreting of Costanera to Brgy. Namo FMR, Brgy. Namo, Bulan, Sorsogon		12,000,000	12,000,000
310203208912000	Concreting of Brgy. Padre Diaz FMR, Brgy. Padre Diaz, Bulan, Sorsogon		12,000,000	12,000,000
	Region VI - Western Visayas		<u>861,000,000</u>	<u>861,000,000</u>
310203208551000	Concreting of Brgy. Guinatuan to Sitio Datag Brgy. Tigbawan FMR, Brgy. Guinatuan and Brgy. Tigbawan, Madalag, Aklan		12,000,000	12,000,000
310203208552000	Concreting of Sitio Kuntang to Sitio Bato, Brgy. Ochando FMR, Brgy. Ochando, New Washington, Aklan		12,000,000	12,000,000
310203208553000	Construction of Brgy. Dumga to Brgy. Cabatanga FMR, Brgy. Dumga and Brgy. Cabatanga, Makato, Aklan		12,000,000	12,000,000
310203208554000	Concreting of Brgy. Dongon East to Brgy. Albasan FMR, Brgy. Dongon East and Brgy. Albasan, Numancia, Aklan		12,000,000	12,000,000
310203208555000	Concreting of Sitio Wayang, Brgy. Poblacion 4 FMR, Brgy. Poblacion 4, Hamtic, Antique		12,000,000	12,000,000
310203208556000	Concreting of Brgy. Maybunga FMR, Brgy. Maybunga, Laua - an, Antique		50,000,000	50,000,000
310203208557000	Construction / Opening of Sitio Proper, Brgy. Fernandez FMR, Brgy. Fernandez, Maayon, Capiz		12,000,000	12,000,000
310203208558000	Concreting of Sitio Tambobo to Sitio Macana, Brgy. Badiangon FMR, Brgy. Badiangon, President Roxas, Capiz		12,000,000	12,000,000
310203208559000	Concreting of Sitio Yabton, Brgy. Ilaya FMR, Brgy. Ilaya, Ivisan, Capiz		12,000,000	12,000,000
310203208560000	Concreting of Brgy. Cala - agus FMR, Brgy. Cala - agus, Mambusao, Capiz		12,000,000	12,000,000
310203208561000	Concreting of Alegria Proper to Sitio Baybay, Brgy. Alegria FMR, Brgy. Alegria, Sibunag, Guimaras		12,000,000	12,000,000
310203208562000	Concreting of Brgy. Adgao to Brgy. Tabat FMR, Brgy. Adgao and Brgy. Tabat, Tubungan, Iloilo		12,000,000	12,000,000
310203208563000	Concreting of Brgy. Poblacion 5 ( Cayap ) to Brgy. Kinagdan FMR, Brgy. Poblacion 5 ( Cayap ) and Brgy. Kinagdan, Igbaras, Iloilo		12,000,000	12,000,000

310203208564000	Concreting of Brgy. Guihaman to Brgy. Buntatala FMR, Brgy. Guihaman and Brgy. Buntatala Leganes, Iloilo	12,000,000	12,000,000
310203208565000	Concreting of Sitio Magapa, Brgy. Monte Magapa FMR, Brgy. Monte Magapa, Janiuay, Iloilo	12,000,000	12,000,000
310203208566000	Concreting of Brgy. Gines Patag to Brgy. Janipaan Olo FMR, Brgy. Gines Patag and Brgy. Janipaan Olo, Cabatuan, Iloilo	12,000,000	12,000,000
310203208567000	Concreting of Sitio Alegia, Brgy. Serallo to Sitio Andagao, Brgy. San Juan Crisostomo FMR, Brgy. Serallo and Brgy. San Juan Crisostomo, Anilao, Iloilo	12,000,000	12,000,000
310203208568000	Concreting of Brgy. Silagon FMR, Brgy. Silagon, Ajuy, Iloilo	12,000,000	12,000,000
310203208569000	Concreting of Sitio Lo - oc, Brgy. Rizal FMR, Brgy. Rizal, Escalante City, Negros Occidental	12,000,000	12,000,000
310203208570000	Concreting of Brgy. Bunga FMR, Brgy. Bunga, Don Salvador Benedicto, Negros Occidental	12,000,000	12,000,000
310203208571000	Concreting of Brgy. Mabini FMR, Brgy. Mabini, Cadiz City, Negros Occidental	12,000,000	12,000,000
310203208572000	Concreting of Brgy. Poblacion 2 FMR, Brgy. Poblacion 2, Sagay City, Negros Occidental	12,000,000	12,000,000
310203208573000	Concreting of Brgy. Katilingban FMR, Brgy. Katilingban, Talisay City, Negros Occidental	13,000,000	13,000,000
310203208574000	Concreting of Brgy. Bagtac FMR, Brgy. Bagtac, Silay City, Negros Occidental	13,000,000	13,000,000
310203208575000	Concreting of Brgy. Guintorilan to Brgy. Butuan FMR, Brgy. Guintorilan and Brgy. Batuan, San Enrique, Negros Occidental	12,000,000	12,000,000
310203208576000	Construction of Purok Aguntilang 2 to Purok Aguntilang 3, Brgy. Riverside FMR, Brgy. Riverside, Isabela, Negros Occidental	12,000,000	12,000,000
310203208577000	Construction of Brgy. Nanunga FMR, Brgy. Nanunga, Hinigaran, Negros Occidental	12,000,000	12,000,000
310203208578000	Concreting of Brgy. Po - ok FMR, Brgy. Po - ok, Hinobaan, Negros Occidental	12,000,000	12,000,000
310203208579000	Concreting of Brgy. Rosario FMR, Brgy. Rosario, Malinao, Aklan	12,000,000	12,000,000
310203208580000	Concreting of Brgy. Tigpalas FMR, Brgy. Tigpalas, Malinao, Aklan	12,000,000	12,000,000

310203208581000	Concreting of Sitio Pangpang to Sitio, Masbason, Brgy. Tibiawan FMR, Brgy. Tibiawan, Makato, Aklan	36,000,000	36,000,000
310203208582000	Concreting of Brgy. Candaul to Brgy. Agbanban FMR, Brgy. Candaul, Panay, Capiz	12,000,000	12,000,000
310203208583000	Concreting of Brgy. Cabugao to Brgy. Cabangahan FMR, Brgy. Cabugao and Brgy. Cabangahan, Panitan, Capiz	12,000,000	12,000,000
310203208584000	Concreting of Brgy. Cudangdang FMR, Brgy. Cudangdang, EB Magalona, Negros Occidental	12,000,000	12,000,000
310203208585000	Concreting of Brgy. Tabigue FMR, Brgy. Tabigue, EB Magalona, Negros Occidental	12,000,000	12,000,000
310203208586000	Concreting of Sitio Upos, Brgy. Lapayon FMR, Brgy. Lapayon, Leganes, Iloilo	12,000,000	12,000,000
310203208587000	Concreting of Sitio Muda to Sitio Calamaisan, Brgy. Lapayon FMR, Brgy. Lapayon, Leganes, Iloilo	12,000,000	12,000,000
310203208588000	Concreting of Brgy. Odióng to Brgy. Cubay FMR, Brgy. Odióng and Brgy. Cubay, Sibalom, Antique	50,000,000	50,000,000
310203208589000	Concreting of Brgy. Bagumbayan to Brgy. Bariri FMR, Brgy. Bagumbayan and Brgy. Bariri, Sibalom, Antique	50,000,000	50,000,000
310203208590000	Concreting of Sitio Culban to Sitio Campuntong, Brgy. Carabalan FMR, Brgy. Carabalan Himamaylan City, Negros Occidental	12,500,000	12,500,000
310203208591000	Concreting of Brgy. Linaon FMR, Brgy. Linaon, Cauayan, Negros Occidental	12,500,000	12,500,000
310203208592000	Concreting of Brgy. Barosbos FMR, Brgy. Barosbos, Carles, Iloilo	12,000,000	12,000,000
310203208593000	Concreting of Brgy. Alimango FMR, Brgy. Alimango, Escalante City, Negros Occidental	12,000,000	12,000,000
310203208594000	Concreting of Quinaroyan - Lourdes Javelosa Road, Brgy. San Pablo FMR Manapla, Negros Occidental	12,000,000	12,000,000
310203208595000	Concreting of Brgy. Alcantara FMR, Brgy. Alcantara, Lemery, Iloilo	12,000,000	12,000,000
310203208596000	Concreting of Sitio Tabuc, Brgy. Nabaoy FMR, Brgy. Nabaoy, Malay, Aklan	12,000,000	12,000,000
310203208597000	Concreting of Brgy. Lindero to Brgy. Tinindugan FMR, Brgy. Lindero and Brgy. Tinindugan, Libertad, Antique	12,000,000	12,000,000

310203208598000	Concreting of Brgy. Jambad to Brgy. Tinaytayan FMR, Brgy. Jambad and Brgy. Tinaytayan, Dumaraao, Capiz		12,000,000	12,000,000
310203208599000	Concreting of Brgy. Cabunotan to Brgy. Olangon FMR, Brgy. Cabunotan and Brgy. Olangon, Miagao, Iloilo		12,000,000	12,000,000
310203208600000	Construction of Brgy. Baong FMR, Brgy. Baong, Alimodian, Iloilo		24,000,000	24,000,000
310203208601000	Concreting of Sitio Turo - Turo to Sitio Amomoong, Brgy. Aglosong FMR, Brgy. Aglosong, Concepcion, Iloilo		24,000,000	24,000,000
310203208602000	Concreting of Brgy. Lalong FMR, Brgy. Lalong, Calatrava, Negros Occidental		12,000,000	12,000,000
310203208603000	Concreting of Sitio Binitinan, Brgy. Pandanon Silos FMR, Brgy. Pandanon Silos, Murcia, Negros Occidental		12,000,000	12,000,000
310203208604000	Construction of Purok Pinamus - an, Brgy. Camingawan FMR, Brgy. Camingawan, Kabankalan City, Negros Occidental		24,000,000	24,000,000
310203208907000	Concreting of Brgy. San Roque to Brgy. Lapaz FMR, Brgy. San Roque and Brgy. Lapaz, Nueva Valencia, Guimaras		12,000,000	12,000,000
310203208909000	Concreting of Purok 2 to Purok 4, Brgy. Gomez FMR Brgy. Gomez, Pontevedra, Negros Occidental		12,000,000	12,000,000
310203208911000	Concreting of Sitio Lanag, Brgy. Lincud FMR, Brgy. Lincud, Dingle, Iloilo		12,000,000	12,000,000
	Region VII - Central Visayas		790,000,000	790,000,000
310203208605000	Concreting of Brgy. Baucan Sur FMR, Brgy. Baucan Sur, Balilihan, Bohol		13,000,000	13,000,000
310203208606000	Concreting of Brgy. Cantalid FMR ( Phase III ) , Brgy. Cantalid, Balilihan, Bohol		12,000,000	12,000,000
310203208607000	Concreting of Brgy. Lourdes FMR, Brgy. Lourdes, Cortes, Bohol		12,000,000	12,000,000
310203208608000	Concreting of Brgy. Malayo Sur FMR, Brgy. Malayo Sur, Cortes, Bohol		12,000,000	12,000,000
310203208609000	Concreting of Brgy. Casate, Ubay to Brgy. Corazon, San Miguel FMR, Brgy. Casate, Ubay and Brgy. Corazon, San Miguel, Bohol		30,000,000	30,000,000
310203208610000	Concreting of Brgy. Campapanog FMR, Brgy. Campapanog, Pres. CP Garcia, Bohol		13,000,000	13,000,000
310203208611000	Concreting of Brgy. Benliw FMR, Brgy. Benliw, Ubay, Bohol		13,000,000	13,000,000

310203208612000	Concreting of Brgy. Katipunan FMR, Brgy. Katipunan, Alicia, Bohol	12,000,000	12,000,000
310203208613000	Concreting of Brgy.Lungsodaan to Brgy.Tubod FMR, Brgy.Lungsodaan and Brgy.Tubod, Candijay, Bohol	12,000,000	12,000,000
310203208614000	Concreting of Brgy. Campo 7 FMR, Brgy. Campo 7, Minglanilia, Cebu	13,000,000	13,000,000
310203208615000	Concreting of Brgy. Tubod FMR, Brgy. Tubod, Sibonga, Cebu	12,000,000	12,000,000
310203208616000	Concreting of Cansuje to Ubaub FMR, Brgy. Cansuje, Argao, Cebu	12,000,000	12,000,000
310203208617000	Concreting of Brgy. Lengigon to Brgy. Anajao FMR, Brgy. Lengigon and Brgy. Anajao, Argao, Cebu	12,000,000	12,000,000
310203208618000	Concreting of Brgy. Balao to Kangdampas FMR, Brgy. Balao, Barili, Cebu	12,000,000	12,000,000
310203208619000	Concreting of Brgy. Cabasiangan, Balamban to Sitio Mangabon to Sitio Mapa, Brgy. Tagbao FMR, Brgy. Cabasiangan and Brgy. Tagbao, Cebu City	13,000,000	13,000,000
310203208620000	Concreting of Brgy. Bitoon to Brgy. Malingin FMR, Brgy. Bitoon and Brgy. Malingin, Daangbantayan, Cebu	12,000,000	12,000,000
310203208621000	Concreting of Brgy. Tag - ube FMR, Brgy. Tag - ube, Compostela, Cebu	12,000,000	12,000,000
310203208622000	Concreting of Brgy. Sta. Cruz FMR, Brgy. Sta. Cruz, San Francisco, Cebu	12,000,000	12,000,000
310203208623000	Concreting of Brgy. Cabadiangan FMR, Brgy. Cabadiangan, Alcantara, Cebu	12,000,000	12,000,000
310203208624000	Concreting of Brgy. Mangaco to Cambagte FMR ( Phase II ) , Brgy. Mangaco, Ginatilan, Cebu	12,000,000	12,000,000
310203208625000	Concreting of Libo, Alegria - Tolosa, Malabuyoc FMR, Brgy. Libo, Alegria, Cebu	12,000,000	12,000,000
310203208626000	Concreting of Brgy. Sudlon II FMR, Brgy. Sudlon II, Cebu City, Cebu	12,000,000	12,000,000
310203208627000	Concreting of Brgy. Tagbao FMR, Brgy. Tagbao, Cebu City, Cebu	12,000,000	12,000,000
310203208628000	Concreting of Brgy. Pulang Bato FMR, Brgy. Pulang Bato, Cebu City, Cebu	12,000,000	12,000,000
310203208629000	Concreting of Brgy. Apanangon FMR, Brgy. Apanangon, Jimalalud, Negros Oriental	12,000,000	12,000,000

310203208630000	Concreting of Brgy. Bagtac, La Libertad to Brgy. Balogo, Guihulngan City FMR, Brgy. Bagtac, La Libertad and Brgy. Balogo, Guihulngan City, Negros Oriental	12,000,000	12,000,000
310203208631000	Concreting of Crossing Sitio Halas to Sitio Tinangnán, Brgy. Cambagahan FMR, Brgy. Cambagahan, Bais City, Negros Oriental	12,000,000	12,000,000
310203208632000	Concreting of Sitio Proper to Sitio Cansumagao FMR, Brgy. Old Namangka FMR, Brgy. Old Namangka, Mabinay, Negros Oriental	12,000,000	12,000,000
310203208633000	Concreting of Brgy. Banawe FMR, Brgy. Banawe, Pamplon, Negros Oriental	12,000,000	12,000,000
310203208634000	Concreting of Brgy. Timbaos FMR, Brgy. Timbaos, Bacong, Negros Oriental	12,000,000	12,000,000
310203208635000	Concreting of Brgy. Tabuan FMR, Brgy. Tabuan, Bayawan City, Negros Oriental	12,000,000	12,000,000
310203208636000	Concreting of Brgy. Talayong to Sitio Bonacan FMR, Brgy. Talayong, Lazi, Siquijor	12,000,000	12,000,000
310203208637000	Concreting of Brgy. Tan - awan FMR, Brgy. Tan - awan, Tubigon, Bohol	15,000,000	15,000,000
310203208638000	Concreting of Brgy. Bagacay Kawayan to Brgy. Bagacay Saong FMR, Brgy. Bagacay Kawayan and Brgy. Bagacay Saong, Loon, Bohol	15,000,000	15,000,000
310203208639000	Concreting of Brgy. Zamora FMR, Brgy. Zamora, Talibon, Bohol	15,000,000	15,000,000
310203208640000	Concreting of Brgy. Cambansag to Brgy. Cansague to Brgy. Baunos FMR, Brgy. Cambansag, Brgy. Cansague and Brgy. Baunos, San Isidro, Bohol	15,000,000	15,000,000
310203208641000	Concreting of Brgy. Bagacay FMR, Brgy. Bagacay, Dauin, Negros Oriental	12,000,000	12,000,000
310203208642000	Concreting of Brgy. Cabangahan FMR, Brgy. Cabangahan, Siaton, Negros Oriental	12,000,000	12,000,000
310203208643000	Concreting of Brgy. Nagbinlod FMR, Brgy. Nagbinlod, Sta. Catalina, Negros Oriental	12,000,000	12,000,000
310203208644000	Concreting of Brgy. Nabago FMR, Brgy. Nabago, Zamboanguita, Negros Oriental	12,000,000	12,000,000
310203208645000	Concreting of Brgy. Mangaco to Brgy. Cambagte FMR Phase II, Brgy. Mangaco, Ginatilan, Cebu	15,000,000	15,000,000
310203208646000	Concreting of Brgy. Libo FMR, Brgy. Libo, Alegria, Cebu	15,000,000	15,000,000

310203208647000	Concreting of Candabong FMR, Brgy. Candabong, Alcantara, Cebu		15,000,000	15,000,000
310203208648000	Concreting of Brgy. El Pardo to Brgy. Nangka FMR, Brgy. El Pardo and Brgy. Nangka, Boljoon, Cebu		25,000,000	25,000,000
310203208649000	Concreting of Brgy. Taboc FMR, Brgy. Taboc, Danao City, Cebu		25,000,000	25,000,000
310203208651000	Concreting of Brgy. Magsaysay FMR, Brgy. Magsaysay, Talibon, Bohol		12,000,000	12,000,000
310203208652000	Concreting of Brgy. Canbantug, Argao to Brgy. Bulak, Dalaguete FMR ( Phase II ), Brgy. Canbantug, Argao, Cebu		12,000,000	12,000,000
310203208653000	Concreting of Brgy. Kalangahan to Brgy. Kamansi FMR ( Phase II ), Brgy. Kalangahan to Brgy. Kamansi, Tuburan, Cebu		12,000,000	12,000,000
310203208916000	Concreting of Brgy. Adlaon FMR, Brgy. Adlaon, Cebu City, Cebu		24,000,000	24,000,000
310203208917000	Concreting of Brgy. Balili FMR, Brgy. Balili, Valencia, Negros Oriental		24,000,000	24,000,000
310203208918000	Concreting of Brgy. Canghunog-hunog FMR, Brgy. Canghunog-hunog, Siquijor, Siquijor		24,000,000	24,000,000
310203208919000	Concreting of Brgy. Guadalupe FMR, Brgy. Guadalupe, Carmen, Bohol		24,000,000	24,000,000
310203208920000	Concreting of Brgy. Kanluhangon FMR, Brgy. Kanluhangon, Tabuelan, Cebu		24,000,000	24,000,000
310203208921000	Concreting of Sitio Manghiluntod to Sitio Ilaya, Brgy. Amdus FMR, Brgy. Amdus, Ayungan, Negros Oriental		24,000,000	24,000,000
Region VIII - Eastern Visayas			<u>1,419,840,000</u>	<u>1,419,840,000</u>
310203208659000	Concreting Brgy. Salvacion Farm - Langit FMR ( Phase II ), Alangalang, Leyte		15,000,000	15,000,000
310203208660000	Concreting Brgy. 103 Palanog to Brgy. 103 - A Paglaum FMR, San Miguel, Leyte		15,840,000	15,840,000
310203208661000	Concreting of Sitio Diyo to Sitio Kapitungan, Brgy. Libo FMR, Carigara, Leyte		12,000,000	12,000,000
310203208662000	Concreting of Brgy. San Isidro to Brgy. Osmeña FMR, MacArthur, Leyte		12,000,000	12,000,000
310203208663000	Concreting of Brgy. Villalon to Brgy. Labtic to Brgy. Bunacan FMR, Calubian, Leyte		24,000,000	24,000,000
310203208664000	Concreting of Brgy. Apale FMR, Isabel, Leyte		17,000,000	17,000,000

310203208665000	Concreting of Brgy. Puerto Bello - Brgy. Cabaliwan FMR, Merida, Leyte		20,000,000	20,000,000
310203208666000	Concreting of Odiong - Hemat - e, Water System Source FMR, Javier Leyte		13,000,000	13,000,000
310203208667000	Concreting of Brgy. Canyuom - Cagnituan FMR, Maasin City, Southern Leyte		12,000,000	12,000,000
310203208668000	Concreting of Brgy. Libhu - Brgy. Tomoy - Tomoy FMR, Maasin City, Southern Leyte		12,000,000	12,000,000
310203208669000	Concreting of Brgy. Carnaga to Brgy. Manlico FMR, Saint Bernard, Southern Leyte		12,000,000	12,000,000
310203208670000	Concreting of Brgy. San Agustin - Brgy. Nonok Sur FMR, Maasin City, Southern Leyte		12,000,000	12,000,000
310203208671000	Concreting of Brgy. Inasuyan FMR ( Phase III ), Kawayan, Biliran		15,000,000	15,000,000
310203208672000	Concreting of Barangay Villaconsuelo FMR ( Phase II ), Naval, Biliran		15,000,000	15,000,000
310203208673000	Concreting of Brgy. Villa Cornejo FMR, Brgy. Villa Cornejo, Kawayan, Biliran		15,000,000	15,000,000
310203208674000	Concreting of Brgy. Masagaosao to Brgy. Tubig Guinoo FMR, Brgy. Masagaosao and Brgy. Tubig Guinoo, Kawayan, Biliran		15,000,000	15,000,000
310203208675000	Opening / Concreting of Sitio Casapa, Barangay 4 - Brgy. Mabuhay - Brgy. Agsaman FMR ( Phase II ), Jipapad, Eastern Samar		15,000,000	15,000,000
310203208676000	Concreting of Brgy. San Roque to Brgy. Hugpa FMR, Llorente, Eastern Samar		13,000,000	13,000,000
310203208677000	Concreting of Brgy. Polangi To Brgy. Paticua FMR, Cataraman, Northern Samar		13,000,000	13,000,000
310203208678000	Concreting of Brgy. Ligaya to Brgy. Buenavista FMR, Rosario, Northern Samar		12,000,000	12,000,000
310203208679000	Concreting of Bangon - Guibuangan FMR ( Phase II ), Gamay, Northern Samar		13,000,000	13,000,000
310203208680000	Concreting of Bonifacio - Lonoy FMR, Phase II, Gamay, Northern Samar		13,000,000	13,000,000
310203208681000	Concreting of San Jose - Langoyon FMR, Phase II, Calbayog City, Samar		13,000,000	13,000,000
310203208682000	Concreting of Brgy. Concord FMR, Hinabangan, Samar		13,000,000	13,000,000
310203208683000	Concreting of San Vicente FMR, Catbalogan City, Samar		13,000,000	13,000,000

310203208684000	Concreting of Brgy. Tanauan to Brgy. San Antonio FMR, Brgy. Tanauan and Brgy. San Antonio, Palo, Leyte	25,000,000	25,000,000
310203208685000	Concreting of Brgy. Tabangohay FMR, Brgy. Tabangohay, Alangalang, Leyte	12,500,000	12,500,000
310203208686000	Concreting of Brgy. Zone 2 FMR, Brgy. Zone 2, Sta. Fe, Leyte	12,500,000	12,500,000
310203208687000	Concreting of Brgy. Malaguinabot to Brgy. Capilihan FMR, Brgy. Malaguinabot and Brgy. Capilihan, San Miguel, Leyte	25,000,000	25,000,000
310203208688000	Concreting of Brgy. Pagsulhugon to Brgy. Villa Magsaysay FMR, Brgy. Pagsulhugon and Brgy. Villa Magsaysay, Babatngon, Leyte	25,000,000	25,000,000
310203208689000	Concreting of Brgy. Caraycaray to Brgy. Kinalumsan FMR, Brgy. Caraycaray and Brgy. Kinalumsan, San Miguel, Leyte	15,000,000	15,000,000
310203208690000	Concreting of Brgy. Santol to Brgy. Borseth FMR, Brgy. Santol and Brgy. Borseth, Alangalang, Leyte	37,500,000	37,500,000
310203208691000	Concreting of Brgy. Aslum FMR, Brgy. Aslum, Alangalang, Leyte	12,500,000	12,500,000
310203208692000	Concreting of Brgy. San Diego to Sitio Mahanlod FMR, Brgy. San Diego, Alangalang, Leyte	12,500,000	12,500,000
310203208693000	Concreting of Brgy. Virginia to Brgy. Poblacion FMR, Brgy. Virginia, Culaba, Biliran	12,500,000	12,500,000
310203208694000	Concreting of Brgy. Cogon to Brgy. Buracan, Brgy. Cogon, La Paz, Leyte	12,500,000	12,500,000
310203208695000	Concreting of Brgy. Tarugan to Brgy. Sta. Elena FMR, Brgy. Tarugan, La Paz, Leyte	12,500,000	12,500,000
310203208696000	Concreting of Brgy. Bagacay West to Brgy. Bongtod FMR, Brgy. Bagacay West, La Paz, Leyte	12,500,000	12,500,000
310203208697000	Concreting of Brgy. Canbafiez to Brgy. Pob. District 1 FMR, Brgy. Canbafiez, La Paz, Leyte	12,500,000	12,500,000
310203208698000	Concreting of Brgy. Herrera to Brgy. Igang FMR, Brgy. Herrera, Calubian, Leyte	12,500,000	12,500,000
310203208699000	Concreting of Brgy. Cantonghao to Brgy. Malobago FMR, Brgy. Cantonghao, Calubian, Leyte	12,500,000	12,500,000
310203208700000	Concreting of Brgy. Herrera to Brgy. Cantonghao FMR, Brgy. Herrera, Calubian, Leyte	12,500,000	12,500,000
310203208701000	Concreting of Brgy. San Vicente to Brgy. Canmogsay FMR, Brgy. San Vicente and Brgy. Canmogsay, Tolosa, Leyte	12,500,000	12,500,000

310203208702000	Concreting of Brgy. Cambahanon FMR, Brgy. Cambahanon, Alangalang, Leyte	12,500,000	12,500,000
310203208703000	Concreting of Brgy. Teraza FMR, Brgy. Teraza, Palo, Leyte	12,500,000	12,500,000
310203208704000	Concreting of Brgy. San Isidro to Brgy. San Juan FMR, Brgy. San Isidro and Brgy. San Juan, Lavezares, Northern Samar	30,000,000	30,000,000
310203208705000	Concreting of Brgy. Pitogo to Sitio Anglit FMR, Brgy. Pitogo, Sta. Fe, Leyte	12,500,000	12,500,000
310203208706000	Concreting of Brgy. Panda to Brgy. Abre FMR, Brgy. Panda and Brgy. Abre, Dagami, Leyte	25,000,000	25,000,000
310203208707000	Concreting of Brgy. Canapuan FMR, Brgy. Canapuan, Jaro, Leyte	12,500,000	12,500,000
310203208708000	Construction of Brgy. 103 - A Paglaum FMR, Brgy. 103 - A Paglaum, Tacloban City, Leyte	100,000,000	100,000,000
310203208709000	Concreting of Brgy. 100 San Roque FMR, Brgy. 100 San Roque, Tacloban City, Leyte	100,000,000	100,000,000
310203208710000	Concreting of Brgy. 100 Palanog FMR, Brgy. 100 Palanog, Tacloban City, Leyte	100,000,000	100,000,000
310203208711000	Construction of Brgy. Cantarawis FMR, Brgy. Cantarawis, Tolosa, Leyte	12,500,000	12,500,000
310203208712000	Concreting of Brgy. Camire FMR, Brgy. Camire, Tanauan, Leyte	12,500,000	12,500,000
310203208713000	Concreting of Sitio Libas, Brgy. Mudburon FMR, Brgy. Mudburon, Alangalang, Leyte	12,500,000	12,500,000
310203208714000	Concreting of Brgy. Sangputan to Brgy. Malibago FMR, Brgy. Sangputan and Brgy. Malibago, Babatngon, Leyte	25,000,000	25,000,000
310203208715000	Concreting of Brgy. Sambulawan to Brgy. Capiñahan FMR, Brgy. Sambulawan and Brgy. Capiñahan, Villaba, Leyte	25,000,000	25,000,000
310203208716000	Concreting of Brgy. Tinghub to Brgy. Catagbacan FMR, Brgy. Tinghub and Brgy. Catagbacan, Villaba, Leyte	12,500,000	12,500,000
310203208717000	Concreting of Brgy. Atipolo to Brgy. Baras FMR, Brgy. Atipolo and Brgy. Baras, Tanauan, Leyte	12,500,000	12,500,000
310203208718000	Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Tanauan, Leyte	12,500,000	12,500,000
310203208719000	Concreting of Brgy. Cabarasan Daku to Brgy. San Agustin FMR, Brgy. Cabarasan Daku and Brgy. San Agustin, Palo, Leyte	12,500,000	12,500,000

310203208720000	Concreting of Brgy. Veteranos to Brgy. San Diego FMR, Brgy. Veteranos and Brgy. San Diego, Alangalang, Leyte	12,500,000	12,500,000
310203208721000	Concreting of Sitio Casilion, Brgy. San Roque to Brgy. Bulod FMR, Brgy. San Roque and Brgy. Bulod Sta. Fe, Leyte	12,500,000	12,500,000
310203208722000	Concreting of Brgy. Barayong to San Miguelay to Brgy. San Isidro FMR, Palo and Sta. Fe, Leyte	12,500,000	12,500,000
310203208723000	Concreting of Brgy. Cabilao to Brgy. Calaasan FMR, Brgy. Cabilao to Brgy. Calaasan, Alangalang, Leyte	12,500,000	12,500,000
310203208724000	Concreting of Brgy. Cabatianuhan to Brgy. Capilikan FMR, Brgy. Cabatianuhan and Brgy. Capilikan, San Miguel, Leyte	12,500,000	12,500,000
310203208725000	Concreting of San Vicente - San Agustin FMR, Dulag, Leyte	12,000,000	12,000,000
310203208726000	Concreting of Brgy. Tagharigue to Brgy. Igang FMR, Phase II, Calubina, Leyte	12,000,000	12,000,000
310203208727000	Concreting of Brgy. Apale FMR, Brgy. Apale, Isabel, Leyte	12,000,000	12,000,000
310203208728000	Concreting of Brgy. Luan - Brgy. Biasong FMR, Tomas Oppus, Southern Leyte	12,000,000	12,000,000
310203208729000	Concreting of Brgy. Villa Caneja FMR, Brgy. Villa Caneja, Naval, Biliran	12,000,000	12,000,000
310203208730000	Concreting of Brgy. Cabungaan FMR, Brgy. Cabungaan, Naval, Biliran	12,000,000	12,000,000
310203208731000	Concreting of Brgy. Barobo to Brgy. Macaanga FMR, Llorente, Eastern Samar	12,000,000	12,000,000
310203208732000	Concreting of Brgy. Chitongco to Sitio Pamiswakan, Brgy. Chitongco FMR , Mondragon, Northern Samar	12,000,000	12,000,000
310203208733000	Concreting of Brgy. Mabaras - Sitio Dam - Sitio Gadgad, Brgy. Osmeña FMR, Palapag, Northern Samar	12,000,000	12,000,000
310203208734000	Concreting of Palanyogon to Albalate FMR, Catbalogan City, Samar	12,000,000	12,000,000
310203208922000	Concreting of Brgy. Buenavista - Brgy. Matalud FMR, San Jorge, Samar	13,000,000	13,000,000
310203208923000	Concreting of Brgy. Ugbon FMR, Brgy. Ugbon, Leyte, Leyte	12,000,000	12,000,000
310203208924000	Construction of Brgy. Pinamanagan to Mahayahay FMR Phase II, Abuyog, Leyte	13,000,000	13,000,000

310203208925000	Concreting of Brgy. Palencia to Brgy. Awang FMR, Brgy. Palencia, Tarangan, Samar		12,000,000	12,000,000
	Region IX - Zamboanga Peninsula		455,960,000	455,960,000
310203208735000	Concreting of Brgy. Kapatagan - Brgy. Masola FMR, Brgy Kapatagan and Brgy. Masola, Isabela City, Basilan		13,000,000	13,000,000
310203208736000	Concreting of Brgy. Calvario FMR Phase II, Brgy. Calvario, Isabela City, Basilan		12,000,000	12,000,000
310203208737000	Concreting of Sitio Lacumba, Brgy Limpapa FMR, Brgy. Limpapa, Zamboanga City		13,000,000	13,000,000
310203208738000	Concreting of Sitio Muruk, Brgy. Pasonanca FMR, Brgy. Pasonanca, Zamboanga City		12,000,000	12,000,000
310203208739000	Concreting of Buenagatas FMR, Brgy. Boalan, Zamboanga City		13,000,000	13,000,000
310203208740000	Concreting of Sitio Davuy Grande, Brgy. Sibulao FMR, Brgy. Sibulao, Zamboanga City		12,000,000	12,000,000
310203208741000	Concreting of Brgy. Mabuhay FMR, Rizal, Zamboanga del Norte		13,000,000	13,000,000
310203208742000	Concreting of Brgy. Sto. Tomas to Brgy. Poblacion FMR, Brgy. Sto. Tomas and Brgy. Poblacion, Mutia, Zamboanga del Norte		12,000,000	12,000,000
310203208743000	Concreting of Brgy. Tigbao FMR, Brgy. Tigbao, Sindangan, Zamboanga del Norte		13,000,000	13,000,000
310203208744000	Concreting of Brgy. Marupay to Brgy. Tantingon FMR, Brgy. Marupay and Tantingon, Pres. Manuel A. Roxas, Zamboanga Del Norte		12,000,000	12,000,000
310203208745000	Concreting of Brgy. Molos FMR Phase II, Brgy. Molos, Tampilisan , Zamboanga Del Norte		13,000,000	13,000,000
310203208746000	Concreting of Brgy. Proper - Sitio Guimba Parang FMR, Brgy. Malayal, Sibuco, Zamboanga del Norte		12,000,000	12,000,000
310203208747000	Concreting of Brgy. Lapatan FMR, Brgy. Lapatan, Labason, Zamboanga del Norte		13,000,000	13,000,000
310203208748000	Concreting of Brgy. Laperian FMR, Brgy. Laperian, Tukuran, Zamboanga del Sur		13,000,000	13,000,000
310203208749000	Concreting of Sitio Lumataw Brgy. Gubang FMR, Brgy. Gubang, Pagadian City, Zamboanga del Sur		12,000,000	12,000,000
310203208750000	Concreting of Brgy. Kaangayan FMR, Brgy. Kaangayan, Mahayag, Zamboanga del Sur		13,000,000	13,000,000

310203208751000	Concreting of Brgy. Luanan FMR, Brgy. Luanan, Lapuyan, Zamboanga del Sur		13,000,000	13,000,000
310203208752000	Concreting of Brgy. Lintum to Brgy. Litan FMR, Brgy. Lintum, Guipos, Zamboanga del Sur		12,000,000	12,000,000
310203208753000	Concreting of Brgy. Liguac to Brgy. Tongao FMR, Brgy. Liguac, Pitogo, Zamboanga del Sur		12,000,000	12,000,000
310203208754000	Concreting of Brgy. Lobing FMR, Brgy. Lobing, Diplahan, Zamboanga Sibugay		13,000,000	13,000,000
310203208755000	Concreting of Brgy. Tinongtongan FMR, Brgy. Tinongtongan, Diplahan, Zamboanga Sibugay		12,000,000	12,000,000
310203208756000	Concreting of Purok Palmera to Purok Sampaguita, Brgy. Malagandis FMR, Brgy. Malagandis, Titay, Zamboanga Sibugay		12,000,000	12,000,000
310203208757000	Concreting of Brgy. Timalang FMR Phase II, Brgy. Timalang, Ipil, Zamboanga Sibugay		12,000,000	12,000,000
310203208758000	Concreting of Brgy. D. Riconalla FMR, Brgy. D. Riconalla, Siocon, Zamboanga del Norte		12,960,000	12,960,000
310203208759000	Concreting of Brgy. Lawagan FMR, Brgy. Lawagan, Labason, Zamboanga del Norte		12,000,000	12,000,000
310203208760000	Concreting of Brgy. Bagalupa FMR, Brgy. Bagalupa, Labangan, Zamboanga Del Sur		12,000,000	12,000,000
310203208761000	Concreting of Brgy. Sto Rosario FMR, Brgy. Sto. Rosario, RT Lim, Zamboanga Sibugay		12,000,000	12,000,000
310203208762000	Concreting of Brgy. Bato FMR, Brgy. Bato, Siay, Zamboanga Sibugay		12,000,000	12,000,000
310203208763000	Concreting of Brgy. Pamucutan FMR, Brgy. Pamucutan, Zamboanga City		12,000,000	12,000,000
310203208764000	Concreting of Sitio Davuy Grande Brgy. Sibulao FMR, Brgy. Sibulao, Zamboanga City		12,000,000	12,000,000
310203208765000	Concreting of Brgy. Poblacion FMR, Brgy. Poblacion, Mutia, Zamboanga del Norte		12,000,000	12,000,000
310203208766000	Concreting of Brgy. Siparok - Bitoon FMR, Brgy. Siparok, Jose Dalaman, Zamboanga Del Norte		12,000,000	12,000,000
310203208767000	Concreting of Brgy. Tagaytay - Brgy. M. Fransisco FMR, Brgy. Tagaytay - Brgy. M. Fransisco, Siocon, Zamboanga Del Norte		12,000,000	12,000,000
310203208768000	Concreting of Brgy. Kaangayan FMR, Mahayag, Zamboanga del Sur		12,000,000	12,000,000

310203208769000	Concreting of Brgy. Tipange FMR, Brgy. Tipange, Dimataling, Zamboanga del Sur	12,000,000	12,000,000
310203208770000	Concreting of Mahayahay - Sagay FMR, Brgy. Mahayahay, Talusan, Zamboanga Sibugay	12,000,000	12,000,000
310203208905000	Concreting of Brgy. Tigpalay FMR, Brgy. Tigpalay, Tungawan, Zamboanga Sibugay	12,000,000	12,000,000
	Region X - Northern Mindanao	<u>705,000,000</u>	<u>705,000,000</u>
310203208771000	Concreting of Brgy. Sto. Niño FMR, Brgy. Sto. Niño, Talakag, Bukidnon	14,000,000	14,000,000
310203208772000	Concreting of Brgy. Dahilayan FMR, Brgy. Dahilayan, Manolo Fortich, Bukidnon	14,000,000	14,000,000
310203208773000	Concreting of Sitio Damitan, Brgy. Dalwangan FMR, Brgy. Dalwangan, Malaybalay City, Bukidnon	15,000,000	15,000,000
310203208774000	Concreting of Sitio Kibarok, Brgy. Casisang FMR, Brgy. Casisang, Malaybalay City, Bukidnon	15,000,000	15,000,000
310203208775000	Concreting of Purok 1, Brgy. Minongan FMR, Brgy. Minongan, Quezon, Bukidnon	15,000,000	15,000,000
310203208776000	Concreting of Kiara FMR, Brgy. Kiara, Don Carlos, Bukidnon	15,000,000	15,000,000
310203208777000	Concreting of Mt. Pisgah, Brgy. Lilingayon FMR, Brgy. Lilingayon, Valencia City, Bukidnon	13,000,000	13,000,000
310203208778000	Concreting of Brgy. Malinao to Sitio Imbarix, Brgy. Malinao FMR, Brgy. Malinao, Kalilangan, Bukidnon	13,000,000	13,000,000
310203208779000	Concreting of Brgy. Maac to Brgy. San Miguel FMR, Brgy. Maac, Mambajao, Camiguin	15,000,000	15,000,000
310203208780000	Concreting of Sitio Sandayong to Sitio Lisbong Brgy. North Poblacion FMR, Brgy. North Poblacion, Guinsiliban, Camiguin	15,000,000	15,000,000
310203208781000	Concreting of Brgy. Napo FMR - Phase II, Brgy. Napo, Linammon, Lanao del Norte	12,000,000	12,000,000
310203208782000	Concreting of Brgy. Purakan FMR - Phase II, Brgy. Purakan, Linammon, Lanao del Norte	12,000,000	12,000,000
310203208783000	Concreting of Brgy. Poblacion to Brgy. Dansalan, Sapad, Lanao del Norte	12,000,000	12,000,000
310203208784000	Concreting of Brgy. Simpak to Brgy. Dalumawang Ilaya FMR, Lala, Lanao del Norte	12,000,000	12,000,000
310203208785000	Concreting of Purok 1, Brgy. Dangolaan FMR, Brgy. Dangolaan, Sultan Naga Dimaporo, Lanao del Norte	12,000,000	12,000,000

310203208786000	Concreting of Sitio Mapalad, Brgy. Dalipuga FMR, Brgy. Dalipuga, Iligan City, Lanao del Norte	12,000,000	12,000,000
310203208787000	Concreting of Sitio Paitan to Sitio Bulalang, Brgy. Dalipuga FMR, Brgy. Dalipuga, Iligan City, Lanao del Norte	15,000,000	15,000,000
310203208788000	Concreting of Brgy. Mantukoy FMR, Brgy. Mantukoy, Concepcion, Misamis Occidental	15,000,000	15,000,000
310203208789000	Concreting of Sitio Looc, Brgy. Libertad FMR, Brgy. Libertad, Sapang Dalaga, Misamis Occidental	15,000,000	15,000,000
310203208790000	Concreting of Purok 5, Brgy. Tinacla - an to Balulaw FMR, Brgy. Tinacia - an, Clarin, Misamis Occidental	12,000,000	12,000,000
310203208791000	Concreting of Brgy. Silongan - Maribojoc - Placer - Sinuza FMR, Brgy. Silongan, Tudela, Misamis Occidental	15,000,000	15,000,000
310203208792000	Concreting of Sitio Salahon - Bunal, Brgy. Alipuaton FMR, Brgy. Alipuaton, Salay, Misamis Oriental	15,000,000	15,000,000
310203208793000	Concreting of Brgy. Artadi FMR, Brgy. Artadi, Magsaysay, Misamis Oriental	15,000,000	15,000,000
310203208794000	Concreting of Brgy. Plaridel FMR, Brgy. Plaridel, Claveria, Misamis Oriental	15,000,000	15,000,000
310203208795000	Concreting of Barangay Jampason FMR, Brgy. Jampason, Initao, Misamis Oriental	12,000,000	12,000,000
310203208796000	Concreting of Brgy. Tagpangi FMR, Brgy. Tagpangi, Cagayan de Oro City, Misamis Oriental	15,000,000	15,000,000
310203208797000	Concreting of Brgy. Lumbia FMR, Brgy. Lumbia, Cagayan de Oro City, Misamis Oriental	12,000,000	12,000,000
310203208798000	Concreting of Sitio Palaihan, Brgy. Tablon FMR, Brgy. Tablon, Cagayan de Oro City, Misamis Oriental	15,000,000	15,000,000
310203208799000	Concreting of Brgy. Cugman FMR, Brgy. Cugman, Cagayan de Oro City, Misamis Oriental	15,000,000	15,000,000
310203208800000	Concreting of Brgy. Napo FMR, Brgy. Napo, Linamon, Lanao Del Norte	12,000,000	12,000,000
310203208801000	Concreting of Brgy. Purakan FMR, Brgy. Purakan, Linamon, Lanao Del Norte	12,000,000	12,000,000
310203208802000	Concreting of Brgy. Poblacion to Brgy. Lupiagan FMR, Brgy. Poblacion and Brgy. Lupiagan, Sumilao, Bukidnon	12,000,000	12,000,000

310203208803000	Concreting of Brgy. Aludas FMR, Brgy. Aludas, Damulog, Bukidnon	12,000,000	12,000,000
310203208804000	Concreting of Brgy. Mapayag FMR, Brgy. Mapayag, Malaybalay City, Bukidnon	12,000,000	12,000,000
310203208805000	Concreting of Brgy. Laligan FMR, Brgy. Laligan, Valencia City, Bukidnon	12,000,000	12,000,000
310203208806000	Concreting of Brgy. Alangilan to Sitio Kapihan, Brgy. Butay FMR, Brgy. Alangilan and Brgy. Butay, Sagay, Camiguin	12,000,000	12,000,000
310203208807000	Concreting of Sitio Dumaligpi to Sitio Lita to Sitio Tampunay, Brgy. Bacnit FMR, Brgy. Bacnit, Sagay, Camiguin	12,000,000	12,000,000
310203208808000	Concreting of Brgy. Taguranao to Brgy. Candis FMR, Brgy. Taguranao and Brgy. Candis, Tubod, Lanao del Norte	12,000,000	12,000,000
310203208809000	Concreting of Purok Bougainvillea to Purok Fatima, Brgy. Tenazas FMR, Brgy Tenazas, Lala, Lanao del Norte	12,000,000	12,000,000
310203208810000	Concreting of Purok Cornea, Brgy. Dulag FMR, Brgy. Dulag, Iligan City, Lanao del Norte	12,000,000	12,000,000
310203208811000	Concreting of Brgy. Apil FMR, Brgy. Apil, Oroquieta City, Misamis Occidental	12,000,000	12,000,000
310203208812000	Concreting of Brgy. Upper Usugan FMR, Brgy. Upper Usugan, Bonifacio, Misamis Occidental	12,000,000	12,000,000
310203208813000	Concreting of Brgy. Malinao FMR, Brgy. Malinao, Gingoog City, Misamis Oriental	12,000,000	12,000,000
310203208814000	Concreting of Brgy Kulasi to Brgy. Kisalon FMR, Brgy Kulasi and Brgy. Kisalon, Sumilao, Bukidnon	12,000,000	12,000,000
310203208815000	Concreting of Man-ohay, Brgy. Dologon FMR, Brgy. Dologon, Maramag, Bukidnon	12,000,000	12,000,000
310203208816000	Concreting of Brgy. Bacusanon going to National Road FMR, Brgy. Bacusanon, Pangantucan, Bukidnon	12,000,000	12,000,000
310203208817000	Concreting of Brgy. Mainit to Damilag FMR, Brgy. Mainit, Catarman, Camiguin	12,000,000	12,000,000
310203208818000	Construction of Brgy. Inudaran FMR, Brgy. Inudaran, Kolambungan, Lanao del Norte	12,000,000	12,000,000
310203208819000	Concreting of Purok Lantud to Poblacion FMR, Brgy. Kalilangan, Iligan City	12,000,000	12,000,000
310203208820000	Concreting of Brgy. Landing to Sitio Lawis, FMR, Brgy. Landing, Baliangao, Misamis Occidental	12,000,000	12,000,000

310203208821000	Concreting of Brgy. Capucao Proper FMR, Brgy. Capucao Proper, Ozamiz City, Misamis Occidental	12,000,000	12,000,000
310203208823000	Concreting of Brgy. Bugo FMR, Brgy. Bugo, Cagayan de Oro City, Misamis Oriental	12,000,000	12,000,000
310203208926000	Concreting of Brgy. Pagalungan FMR, Brgy. Pagalungan, Cagayan de Oro City, Misamis Oriental	27,000,000	27,000,000
	Region XI - Davao		
310203208824000	Concreting of Brgy. Panansalan FMR, Brgy. Panansalan, Compostela, Davao de Oro	14,000,000	14,000,000
310203208825000	Concreting of Brgy. New Dalaguete FMR, Brgy. New Dalaguete, Montevista, Davao de Oro	12,000,000	12,000,000
310203208826000	Concreting of Brgy. Longganapan FMR, Brgy. Longganapan, Laak, Davao de Oro	14,000,000	14,000,000
310203208827000	Concreting of Brgy. Kiokmay FMR, Brgy Laak, Davao de oro	12,000,000	12,000,000
310203208828000	Concreting of Brgy. Pamacauin FMR, Brgy. Pamacaun, Asuncion, Davao del Norte	15,000,000	15,000,000
310203208829000	Concreting of Brgy. Palma Gil FMR, Brgy. Palma Gil, Talaingod, Davao del Norte	12,000,000	12,000,000
310203208830000	Concreting of Brgy. Taba FMR, Brgy. Taba, Carmen, Davao del Norte	14,000,000	14,000,000
310203208831000	Concreting of Brgy. Cacao FMR, Brgy. Cacao, Panabo, Davao del Norte	12,000,000	12,000,000
310203208832000	Concreting of Brgy. Union to Brgy. Mabunga FMR, Brgy. Mabunga & Brgy. Union, Bansalan, Davao del Sur	12,000,000	12,000,000
310203208833000	Concreting of Brgy. Palique FMR, Brgy. Palique, Hagonoy, Davao del Sur	12,000,000	12,000,000
310203208834000	Concreting of Brgy. Pangaleon FMR, Brgy. Pangaleon, Malita, Davao Occidental	12,000,000	12,000,000
310203208835000	Concreting of Brgy. Manuel Peralta FMR, Brgy. Manuel Peralta, Malita, Davao Occidental	12,000,000	12,000,000
310203208836000	Concreting of Brgy. Caatihan FMR, Brgy. Caatihan, Boston, Davao Oriental	12,000,000	12,000,000
310203208837000	Concreting of Brgy. Kinablangan FMR, Brgy. Kinablangan, Baganga, Davao Oriental	12,000,000	12,000,000
310203208838000	Concreting of Brgy. Sumimao FMR, Brgy. Sumimao, Paquibato District, Davao City	12,000,000	12,000,000

310203208839000	Concreting of Brgy. Colosas FMR, Brgy. Colosas, Paquibato District, Davao City		12,000,000	12,000,000
310203208840000	Concreting of Prk Spring, Brgy. Wines to Sitio Maligatong, Brgy. Tawantawan FMR Phase II, Brgy Wines and Brgy. Tawantawan, Baguio District, Davao City		12,000,000	12,000,000
310203208841000	Concreting of Sitio Sta Cruz, Brgy. Tagakpan, Tugbok to Brgy. Sirib FMR, Brgy. Tagakpan and Brgy. Sirib, Calinan, Davao City		12,000,000	12,000,000
310203208842000	Concreting of Purok Manga to Purok Lapyahan, Brgy. Macangao FMR, Brgy. Macangao, Lupon, Davao Oriental		50,000,000	50,000,000
310203208843000	Concreting of Brgy. Macanga crossing to Purok Lapyahan FMR, Brgy. Macangao, Lupon, Davao Oriental		50,000,000	50,000,000
310203208844000	Concreting of Brgy. Mapaang FMR Phase III, Brgy. Mapaang, Maco, Davao de Oro		12,000,000	12,000,000
310203208845000	Concreting of Brgy. Mambing FMR Phase II, Brgy. Mambing, New Corella, Davao del Norte		12,000,000	12,000,000
310203208846000	Concreting of Brgy. Balagunan FMR Phase III, Brgy. Balagunan, Sto. Tomas, Davao del Norte		12,000,000	12,000,000
310203208847000	Concreting of Brgy. Bolton FMR Phase II, Brgy. Bolton, Malalag, Davao del Sur		12,000,000	12,000,000
310203208848000	Concreting of Brgy. Culaman FMR Phase II, Brgy. Culaman, Jose Abad Santos, Davao Occidental		12,000,000	12,000,000
310203208849000	Concreting of Brgy. Tubaon FMR, Brgy. Tubaon, Tarragona, Davao Oriental		12,000,000	12,000,000
310203208850000	Concreting of Brgy. Caganganan FMR, Brgy. Caganganan, Banaybanay, Davao Oriental		12,000,000	12,000,000
310203208851000	Concreting of Brgy. Don Martin Marundan FMR Phase III, Brgy. Don Martin Marundan, Mati City, Davao Oriental		12,000,000	12,000,000
310203208852000	Concreting of Brgy. Sanghay FMR, Brgy. Sanghay, Mati City, Davao Oriental		12,000,000	12,000,000
310203208853000	Concreting of Brgy. Paradise Embac FMR Phase II, Brgy. Paradise Embac, Paquibato District, Davao City		12,000,000	12,000,000
310203208854000	Concreting of Prk Sumilop, Brgy. Marilog Proper FMR, Brgy. Marilog Proper, Davao City		12,000,000	12,000,000
310203208855000	Concreting of Brgy. Osmeña FMR, Brgy. Osmeña, Compostela, Davao de Oro		12,000,000	12,000,000

310203208856000	Concreting of Brgy. Golden Valley FMR Phase II, Brgy. Golden Valley, Mabini, Davao de Oro		12,000,000	12,000,000
310203208857000	Concreting of Purok 9 to Purok 3, Brgy. Anibongan FMR, Brgy. Anibongan, Carmen, Davao del Norte		12,000,000	12,000,000
310203208858000	Concreting of Prk 1, Brgy. Manual FMR, Brgy. Manual , Kiblawan, Davao del Sur		12,000,000	12,000,000
310203208859000	Concreting of FMR from Sitio Nursery to Sitio Binaton to Sitio Mahayahay Phase III, Brgy. Malabog, Davao City		12,000,000	12,000,000
310203208860000	Concreting of Brgy. Malamba FMR, Brgy. Malamba, Davao City		12,000,000	12,000,000
310203208861000	Concreting of Datu Danwata FMR, Brgy. Datu Danwata, Malita, Davao Occidental		12,000,000	12,000,000
310203208862000	Concreting of Sitio Masao, Brgy. Dapnan to Sitio Paglintian, Brgy. San Isidro FMR, Brgy. Dapnan and Brgy. San Isidro, Banga, Davao Oriental		12,000,000	12,000,000
310203208863000	Concreting of Tagabakid FMR, Brgy. Tagabakid, Mati City, Davao Oriental		12,000,000	12,000,000
Region XII - SOCCSKSARGEN				<u>393,000,000</u>
310203208864000	Concreting of Brgy. Tomado - Brgy. Malapang FMR, Brgy. Tomado and Brgy. Malapang, Aleosan, Cotabato		14,000,000	14,000,000
310203208865000	Concreting of Sitio Campo, Brgy. Lawili - Brgy. Palacat FMR, Brgy. Lawili and Brgy. Palacat, Aleosan, Cotabato		12,000,000	12,000,000
310203208866000	Concreting of Brgy. Rodero FMR, Brgy. Rodero, Makilala, North Cotabato		12,000,000	12,000,000
310203208867000	Concreting of Brgy. Centro Balite to Sitio Kinampang - Rancho, Brgy. Balite FMR, Brgy. Balite, Magpet, Cotabato		12,000,000	12,000,000
310203208868000	Concreting of Purok Namnama to Purok Bagong Silang, Brgy. Minamaeng FMR, Brgy. Minamaeng, Matalam, North Cotabato		12,000,000	12,000,000
310203208869000	Concreting of Purok 3 to Purok 6 Brgy. Minapan FMR , Brgy. Minapan, Tulunan, Cotabato		12,000,000	12,000,000
310203208870000	Concreting of Brgy. Dugong to Brgy. Sangat FMR, Brgy. Dugong and Brgy. Sangat, M'lang, North Cotabato		24,000,000	24,000,000
310203208871000	Concreting of Brgy. Lomuyon - Brgy. Maligang FMR, Brgy. Lomuyon and Brgy. Maligang, Kiamba, Sarangani		12,000,000	12,000,000

310203208872000	Concreting of Purok Quezon, Brgy. Kipalbig FMR, Brgy. Kipalbig, Tampakan, South Cotabato	15,000,000	15,000,000
310203208873000	Concreting of Purok 7 - Purok 15 Brgy. Mabuhay FMR, Brgy. Mabuhay, Gen. Santos City	12,000,000	12,000,000
310203208874000	Concreting of Sitio Sta. Rita, Brgy. Centrala FMR, Brgy. Centrala, Surallah, South Cotabato	12,000,000	12,000,000
310203208875000	Concreting of Brgy. Sadsalan to Brgy. Udtong FMR, Brgy. Sadsalan and Brgy. Udtong, Lambayong, Sultan Kudarat	15,000,000	15,000,000
310203208876000	Concreting of Purok 9, Brgy. Guiamalia to Sta. Barbara, Brgy. Paitan FMR, Brgy. Paitan, Esperanza, Sultan Kudarat	12,000,000	12,000,000
310203208877000	Concreting of Sitio Kinadalan to Badiangon Falls, Brgy. Datu Wasay FMR, Brgy. Datu Wasay, Kalamansig, Sultan Kudarat	12,000,000	12,000,000
310203208878000	Concreting of Sitio Datal Bago, Brgy. Blaan FMR, Brgy. Blaan, Malungon, Sarangani	12,500,000	12,500,000
310203208879000	Concreting of Purok 11, Sitio Kibawalan, Brgy. Malungon Gamay FMR, Brgy. Malungon Gamay, Malungon, Sarangani	12,500,000	12,500,000
310203208880000	Concreting of Brgy. Sta. Cruz FMR Phase II, Brgy. Sta. Cruz, Midsayap, North Cotabato	12,000,000	12,000,000
310203208881000	Concreting of Purok 3 to Purok 7, Brgy. Tambac FMR, Brgy. Tambac, Tulunan, North Cotabato	12,000,000	12,000,000
310203208882000	Concreting of Sitio Kitubo to Sitio Lamlatang FMR with drainage and flood control, Brgy. Miasong, Tupi, South Cotabato	12,000,000	12,000,000
310203208883000	Concreting of Crossing Malagting to Sitio Estrebillia Hills, Brgy. Maligo FMR, Brgy. Maligo, Polomolok, South Cotabato	12,000,000	12,000,000
310203208884000	Concreting of Jct. Natl Road Purok Pag Asa 1 - Purok Pag asa 2, Sitio Maremco, Brgy. Bambad FMR, Brgy. Bambad, Isulan, Sultan Kudarat	12,000,000	12,000,000
310203208885000	Concreting of Pine Tree to KM 15, Brgy. Titulok FMR, Brgy. Titulok, Bagumbayan, Sultan Kudarat	12,000,000	12,000,000
310203208886000	Concreting of Brgy. Central Malamote FMR, Brgy. Central Malamote, Matalam, North Cotabato	12,000,000	12,000,000
310203208927000	Concreting of Brgy. Gansing -Brgy. Katiko FMR, Brgy. Gansing and Brgy. Katiko, Pres. Quirino, Sultan Kudarat	12,000,000	12,000,000

310203208929000	Concreting of Brgy. Sta. Felomina FMR, Brgy. Sta. Felomina, Makilala, North Cotabato	12,000,000	12,000,000
310203208931000	Concreting of Junction Glamang to Cabnis, Brgy. Datal Anggas FMR, Brgy. Datal Anggas, Alabel, Sarangani	24,000,000	24,000,000
310203208932000	Concreting of Purok Neem Tree to Sitio Biao, Brgy. Milbuk FMR, Brgy. Milbuk, Palimbang, Sultan Kudarat	24,000,000	24,000,000
310203208933000	Concreting of Sitio Lamluma to Sitio Lam Afus, Brgy. Little Baguio FMR, Brgy. Little Baguio, Surallah, South Cotabato	24,000,000	24,000,000
	Region XIII - CARAGA		
310203208122000	Concreting of Purok Ipil-ipil Kalipayan, Brgy. Tago FMR, Brgy. Tago, Dayo-an, Surigao del Sur	15,000,000	15,000,000
310203208362000	Concreting of Sitio Abihud, Brgy. San Antonio FMR, Brgy. San Antonio, Bislig City, Surigao del Sur	16,000,000	16,000,000
310203208369000	Concreting of Sitio Kalingohan, Brgy. Sta. Cruz FMR, Brgy. Sta. Cruz, Loreto, Dinagat Islands	15,000,000	15,000,000
310203208435000	Concreting of Brgy. Malinao to Brgy. Navarro FMR Phase III, Brgy. Malinao, Tubajon, Dinagat Island	15,000,000	15,000,000
310203208650000	Concreting of Brgy. Sangay FMR, Brgy. Sangay, Buenavista, Agusan del Norte	12,000,000	12,000,000
310203208654000	Concreting of Brgy. Mambalili to Brgy. San Marcos FMR, Brgy. Mambalili and Brgy. San Marcos, Bunawan, Agusan del Sur	12,000,000	12,000,000
310203208655000	Concreting of Brgy. Cancohoi FMR, Brgy. Cancohoi, Del Carmen, Surigao del Norte	12,000,000	12,000,000
310203208656000	Concreting of Brgy. Pautao FMR, Brgy. Pautao, Bacuag, Surigao del Norte	12,000,000	12,000,000
310203208657000	Concreting of Purok 3, Sitio Kabacungan, Brgy. Kinamlutan to Sitio Mandakpan, Brgy. San Vicente FMR, Butuan City, Agusan del Norte	12,000,000	12,000,000
310203208658000	Concreting of Brgy. Baleguian to Punta Gracia FMR, Brgy. Baleguian, Jabonga, Agusan del Norte	12,000,000	12,000,000
310203208822000	Concreting of Sitio Tuburan-Sitio Abijid II FMR, Brgy. Zamora, Talacogon, Agusan del Sur	12,000,000	12,000,000
310203208887000	Concreting of Brgy. Mambalili FMR, Brgy. Mambalili, Bunawan, Agusan del Sur	12,000,000	12,000,000
310203208888000	Concreting of Brgy Daywan to Sitio Tayawod FMR, Brgy. Daywan, Claver, Surigao del Norte	12,000,000	12,000,000

310203208889000	Concreting of Lumayon-Tapnigidan-Castillo FMR, Brgy. Lumayon, San Miguel, Surigao del Sur	12,000,000	12,000,000
310203208890000	Concreting of Brgy. Lemon to Brgy. Basag FMR, Brgy. Lemon and Brgy. Basag, Butuan City, Agusan del Norte	17,000,000	17,000,000
310203208891000	Concreting of Purok 6, Brgy. Bonbon FMR, Brgy. Bonbon, Butuan City, Agusan del Norte	17,000,000	17,000,000
310203208892000	Concreting of Brgy. Mahaba FMR, Brgy. Mahaba, Cabadbaran City, Agusan del Norte	12,000,000	12,000,000
310203208893000	Concreting of Brgy. Sangay FMR, Brgy. Sangay, Buenavista, Agusan del Norte	12,000,000	12,000,000
310203208894000	Concreting of Sitio Lilo to Sitio Camanse, Brgy. Nuevo Trabajo FMR, Brgy. Nuevo Trabajo, San Luis, Agusan del Sur	30,000,000	30,000,000
310203208895000	Concreting of PRJ, Brgy. Mahapag to Brgy. San Isidro FMR, Brgy. Mahapag and Brgy. San Isidro, San Luis, Agusan del Sur	30,000,000	30,000,000
310203208896000	Concreting of Purok 13, Brgy. Poblacion to Brgy. Sabang Adgawan FMR, Brgy. Poblacion to Brgy. Sabang Adgawan, San Francisco, Agusan del Sur	18,000,000	18,000,000
310203208897000	Concreting of Brgy. Mambalili to Brgy. San Marcos FMR, Brgy. San Marcos, Bunawan, Agusan del Sur	12,000,000	12,000,000
310203208898000	Concreting of Brgy. Dagohoy to Brgy. Montserrat FMR, Brgy. Dagohoy, Dapa, Surigao del Norte	14,000,000	14,000,000
310203208899000	Concreting of Brgy. Socorro FMR Phase 2, Brgy. Socorro, Doña Helen, Surigao del Norte	16,000,000	16,000,000
310203208900000	Concreting of Brgy. Pongtud FMR, Brgy. Pongtud, Bacuag, Surigao del Norte	12,000,000	12,000,000
310203208901000	Concreting of Brgy. Cambuayon FMR, Brgy. Cambuayon, Bacuag, Surigao del Norte	12,000,000	12,000,000
310203208913000	Concreting of Sitio Lilo to Brgy. Macopahan FMR, Brgy. Macopahan, San Luis, Agusan del Sur	36,000,000	36,000,000
310203208914000	Concreting of NRJ Zillovia to Brgy. Coalicion FMR, Brgy. Coalicion, San Luis, Agusan del Sur	12,000,000	12,000,000
310203208915000	Concreting of Purok 3, Sitio Kabacungan, Brgy. Kinamlutan to Sitio Mandakpan, Brgy. San Vicente FMR, Brgy. Kinamlutan and Brgy. San Vicente, Butuan City, Agusan del Norte	12,000,000	12,000,000
310203208934000	Concreting of Brgy. Bitaugan East FMR, Brgy. Bitaugan East, Cagwait, Surigao del Sur	12,000,000	12,000,000

310203208935000	Concreting of Brgy. Purok 3A to Tagbuaya, Brgy. Poblacion FMR, Brgy. Poblacion, Bunawan, Agusan del Sur		12,000,000	12,000,000
310203208936000	Concreting of Brgy. San Vicente to Brgy. San Roque FMR, Brgy. San Vicente and Brgy. San Roque, Tubajon, Dinagat Islands		24,000,000	24,000,000
310203208937000	Concreting of Km 21 to Sitio Pamian, Brgy. Bogak FMR, Brgy. Bogak, Lingig, Surigao del Sur		16,000,000	16,000,000
310500000000000	LOCALLY - FUNDED AND FOREIGN - ASSISTED PROGRAM	6,134,187,000	6,505,657,000	12,639,844,000
310500200020000	Kabuhayan at Kaunlaran ng Kababayang Katutubo ( 4Ks ) Project	233,996,000		233,996,000
	National Capital Region (NCR)	30,465,000		30,465,000
	Central Office	30,465,000		30,465,000
	Region I - Ilocos	10,285,000		10,285,000
	Regional Field Unit - I	10,285,000		10,285,000
	Cordillera Administrative Region (CAR)	57,109,000		57,109,000
	Regional Field Unit - CAR	57,109,000		57,109,000
	Region II - Cagayan Valley	17,024,000		17,024,000
	Regional Field Unit - II	17,024,000		17,024,000
	Region III - Central Luzon	9,506,000		9,506,000
	Regional Field Unit - III	9,506,000		9,506,000
	Region IVA - CALABARZON	11,347,000		11,347,000
	Regional Field Unit - IVA	11,347,000		11,347,000
	Region IVB - MIMAROPA	19,247,000		19,247,000
	Regional Field Unit - IVB	19,247,000		19,247,000
	Region V - Bicol	13,131,000		13,131,000
	Regional Field Unit - V	13,131,000		13,131,000
	Region VI - Western Visayas	11,823,000		11,823,000
	Regional Field Unit - VI	11,823,000		11,823,000
	Region VII - Central Visayas	8,155,000		8,155,000
	Regional Field Unit - VII	8,155,000		8,155,000
	Region IX - Zamboanga Peninsula	11,348,000		11,348,000
	Regional Field Unit - IX	11,348,000		11,348,000
	Region X - Northern Mindanao	10,816,000		10,816,000
	Regional Field Unit - X	10,816,000		10,816,000
	Region XI - Davao	5,426,000		5,426,000
	Regional Field Unit - XI	5,426,000		5,426,000
	Region XII - SOCCSKSARGEN	5,784,000		5,784,000
	Regional Field Unit - XII	5,784,000		5,784,000

	Region XIII - CARAGA	12,530,000	12,530,000
	Regional Field Unit - XIII	12,530,000	12,530,000
310500200021000	Rice Competitiveness Enhancement Program	4,000,000,000	6,000,000,000
	National Capital Region (NCR)	4,000,000,000	6,000,000,000
	Central Office	4,000,000,000	6,000,000,000
310500200048000	Updating of the Registry System for Basic Sectors in Agriculture ( RSBSA )	199,247,000	20,753,000
	National Capital Region (NCR)	31,385,000	7,160,000
	Central Office	31,385,000	7,160,000
	Region I - Ilocos	9,850,000	2,400,000
	Regional Field Unit - I	9,850,000	2,400,000
	Cordillera Administrative Region (CAR)	10,850,000	
	Regional Field Unit - CAR	10,850,000	10,850,000
	Region II - Cagayan Valley	16,250,000	250,000
	Regional Field Unit - II	16,250,000	250,000
	Region III - Central Luzon	17,955,000	2,493,000
	Regional Field Unit - III	17,955,000	2,493,000
	Region IV-A - CALABARZON	12,900,000	600,000
	Regional Field Unit - IV-A	12,900,000	600,000
	Region IV-B - MIMAROPA	12,000,000	1,500,000
	Regional Field Unit - IVB	12,000,000	1,500,000
	Region V - Bicol	10,500,000	550,000
	Regional Field Unit - V	10,500,000	550,000
	Region VI - Western Visayas	10,700,000	600,000
	Regional Field Unit - VI	10,700,000	600,000
	Region VII - Central Visayas	10,700,000	700,000
	Regional Field Unit - VII	10,700,000	700,000
	Region VIII - Eastern Visayas	8,017,000	2,000,000
	Regional Field Unit - VIII	8,017,000	2,000,000
	Region IX - Zamboanga Peninsula	9,500,000	650,000
	Regional Field Unit - IX	9,500,000	650,000
	Region X - Northern Mindanao	10,150,000	200,000
	Regional Field Unit - X	10,150,000	200,000
	Region XI - Davao	8,800,000	1,350,000
	Regional Field Unit - XI	8,800,000	1,350,000
	Region XII - SOCCSKSARGEN	11,750,000	
	Regional Field Unit - XII	11,750,000	11,750,000

	Region XIII - CARAGA	7,940,000	300,000	8,240,000
	Regional Field Unit - XIII	7,940,000	300,000	8,240,000
310500200049000	Balik Probinsya, Bagong Pag - asa Program	226,708,000	273,292,000	500,000,000
	National Capital Region (NCR)	226,708,000	273,292,000	500,000,000
	Central Office	226,708,000	273,292,000	500,000,000
310500200074000	Special Area for Agricultural Development ( SAAD ) Phase 2	963,789,000	211,612,000	1,175,401,000
	National Capital Region (NCR)	34,299,000	500,000	34,799,000
	Central Office	34,299,000	500,000	34,799,000
	Region I - Ilocos	14,483,000	7,355,000	21,838,000
	Regional Field Unit - I	14,483,000	7,355,000	21,838,000
	Cordillera Administrative Region (CAR)	61,200,000	500,000	61,700,000
	Regional Field Unit - CAR	61,200,000	500,000	61,700,000
	Region II - Cagayan Valley	43,223,000	12,167,000	55,390,000
	Regional Field Unit - II	43,223,000	12,167,000	55,390,000
	Region III - Central Luzon	46,832,000	15,133,000	61,965,000
	Regional Field Unit - III	46,832,000	15,133,000	61,965,000
	Region IV-A - CALABARZON	21,620,000	400,000	22,020,000
	Regional Field Unit - IV-A	21,620,000	400,000	22,020,000
	Region IV-B - MIMAROPA	69,862,000	25,123,000	94,985,000
	Regional Field Unit - IVB	69,862,000	25,123,000	94,985,000
	Region V - Bicol	130,830,000	13,141,000	143,971,000
	Regional Field Unit - V	130,830,000	13,141,000	143,971,000
	Region VI - Western Visayas	41,393,000	9,791,000	51,184,000
	Regional Field Unit - VI	41,393,000	9,791,000	51,184,000
	Region VII - Central Visayas	84,771,000	21,284,000	106,055,000
	Regional Field Unit - VII	84,771,000	21,284,000	106,055,000
	Region VIII - Eastern Visayas	107,765,000	35,709,000	143,474,000
	Regional Field Unit - VIII	107,765,000	35,709,000	143,474,000
	Region IX - Zamboanga Peninsula	71,950,000	24,330,000	96,280,000
	Regional Field Unit - IX	71,950,000	24,330,000	96,280,000
	Region X - Northern Mindanao	58,760,000	19,500,000	78,260,000
	Regional Field Unit - X	58,760,000	19,500,000	78,260,000
	Region XI - Davao	52,909,000	8,034,000	60,943,000
	Regional Field Unit - XI	52,909,000	8,034,000	60,943,000
	Region XII - SOCCSKSARGEN	72,286,000	12,260,000	84,546,000
	Regional Field Unit - XII	72,286,000	12,260,000	84,546,000

Region XIII - CARAGA	51,606,000	6,385,000	57,991,000
Regional Field Unit - XIII	51,606,000	6,385,000	57,991,000
310500200076000 Fuel Assistance to Corn Farmers	510,447,000		510,447,000
National Capital Region (NCR)	510,447,000		510,447,000
Central Office	510,447,000		510,447,000
Sub-total, Locally-Funded Project(s)	6,134,187,000	19,654,157,000	25,788,344,000

**B.2 FOREIGN-ASSISTED PROJECT(S)**

310500300007000 Second Additional Financing for Philippine Rural Development Project ( PRDP - AF2 )	1,473,924,000	4,512,905,000	5,986,829,000
National Capital Region (NCR)	1,473,924,000	4,512,905,000	5,986,829,000
Central Office	1,473,924,000	4,512,905,000	5,986,829,000
GOP Counterpart	347,249,000	516,406,000	863,655,000
Loan Proceeds	1,126,675,000	3,996,499,000	5,123,174,000
Sub-total, Foreign-Assisted Project(s)	1,473,924,000	4,512,905,000	5,986,829,000
Sub-total, Project(s)	7,608,111,000	24,167,062,000	31,775,173,000

TOTAL NEW APPROPRIATIONS	4,076,468,000	54,162,620,000	29,835,562,000	88,074,650,000
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**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	2,716,024	2,735,297	2,865,479
<b>Total Permanent Positions</b>	<u>2,716,024</u>	<u>2,735,297</u>	<u>2,865,479</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	150,515	151,008	151,272
Representation Allowance	21,175	19,890	19,752
Transportation Allowance	12,031	19,820	19,692
Clothing and Uniform Allowance	37,068	37,752	37,818
Honoraria	37		
Overtime Pay	3,356		
Mid-Year Bonus - Civilian	214,077	227,941	238,788
Year End Bonus	223,665	227,941	238,788
Cash Gift	31,525	31,460	31,515
Productivity Enhancement Incentive	31,167	31,460	31,515
Step Increment		6,835	7,161
Collective Negotiation Agreement	158,845		
<b>Total Other Compensation Common to All</b>	<u>883,461</u>	<u>754,117</u>	<u>776,301</u>

<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	17,723	13,881	19,584
Magna Carta for Science & Technology			
Personnel	53,786	149,437	135,622
Quarters Allowance	220		60
Overseas Allowance	36,852	52,425	52,425
Hazard Pay	36,611		
Other Personnel Benefits	75,866		
Anniversary Bonus - Civilian	1,221	3,573	11,229
<b>Total Other Compensation for Specific Groups</b>	<b>222,279</b>	<b>219,316</b>	<b>218,920</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	317,833	328,235	343,865
PAG-IBIG Contributions	7,622	7,552	7,556
PhilHealth Contributions	35,264	45,684	63,075
Employees Compensation Insurance Premiums	7,498	7,552	7,556
Loyalty Award - Civilian	2,934	3,210	3,587
Terminal Leave	196,410	120,727	133,994
<b>Total Other Benefits</b>	<b>567,561</b>	<b>512,960</b>	<b>559,633</b>
<b>Non-Permanent Positions</b>	<b>16,002</b>	<b>17,499</b>	
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,405,327</b>	<b>4,239,189</b>	<b>4,420,333</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	276,178	502,110	510,147
Training and Scholarship Expenses	1,302,028	2,461,316	2,663,860
Supplies and Materials Expenses	16,822,039	17,673,807	16,272,445
Utility Expenses	277,851	292,477	395,370
Communication Expenses	168,696	187,379	192,422
Awards/Rewards and Prizes	85,305	40,356	52,234
Survey, Research, Exploration and Development Expenses	1,818	1,454	358
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8,135	7,269	8,851
Professional Services	2,299,403	2,038,684	2,587,696
General Services	257,575	228,742	359,868
Repairs and Maintenance	326,415	550,022	526,525
Financial Assistance/Subsidy	7,601,077	950,000	23,971,065
Taxes, Insurance Premiums and Other Fees	66,983	60,399	112,029
Labor and Wages	321,140	300,777	321,063
Other Maintenance and Operating Expenses			
Advertising Expenses	93,813	91,433	75,808
Printing and Publication Expenses	60,167	82,394	88,718
Representation Expenses	143,104	198,734	257,302
Transportation and Delivery Expenses	37,918	31,411	32,386
Rent/Lease Expenses	105,436	90,413	146,861
Membership Dues and Contributions to Organizations	1,357	4,937	5,219
Subscription Expenses	13,842	37,475	44,245
Donations	5,382,709	5,764,056	4,742,975
Bank Transaction Fee	494	1,729	1,431
Other Maintenance and Operating Expenses	1,349,442	1,305,698	1,399,027
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>37,002,925</b>	<b>32,903,072</b>	<b>54,767,905</b>
<b>Financial Expenses</b>			
Bank Charges	1		
<b>TOTAL FINANCIAL EXPENSES</b>	<b>1</b>		
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>41,408,253</b>	<b>37,142,261</b>	<b>59,188,238</b>
<b>Capital Outlays</b>			
Loans Outlay		2,440,000	2,163,722
Property, Plant and Equipment Outlay			
Land Improvements Outlay	21,518	23,255	73,534
Infrastructure Outlay	2,211,137	11,708,249	18,582,985

Buildings and Other Structures	1,159,999	2,239,870	2,213,661
Machinery and Equipment Outlay	3,564,242	6,674,407	7,436,692
Transportation Equipment Outlay	1,780	8,650	
Furniture, Fixtures and Books Outlay	45,545	16,054	28,347
Other Property Plant and Equipment Outlay	2,237		3,615
Biological Assets Outlay	671,153	775,676	512,999
Intangible Assets Outlay	6,675		100
<b>TOTAL CAPITAL OUTLAYS</b>	<b>7,684,286</b>	<b>23,886,161</b>	<b>31,015,655</b>
<b>GRAND TOTAL</b>	<b>49,092,539</b>	<b>61,028,422</b>	<b>90,203,893</b>

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Productivity in the Agricultural Sector increased		P 41,301,297,000
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>		P 21,580,649,000
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%	100%
3. Percentage share of small farmers adopting new technologies to total number of small farmers trained with new technologies increased (to be reported every three (3) years starting 2019)		
Output Indicators		
1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure	82	62
2. Number of group beneficiaries provided with market development services	1,943	6,525
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	5,591	9,512
b. Farmers, fisherfolk and other participants	55,408	121,275
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>		P 4,420,003,000
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	80	36

2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	5,383.97	3,521.81
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	829.87	946.72
4. Percentage of DPWH-constructed FMRs monitored	100%	100%
<b>AGRICULTURE AND FISHERY POLICY PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of policies issued and disseminated	1	1
<b>Output Indicator</b>		
1. Number of policies supported and endorsed for approval	70	94
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>		
<b>Outcome Indicator</b>		
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
<b>Output Indicators</b>		
1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day	100%	98.46%
2. Number of agri-fishery standards developed	20	28
3. Percentage of new agriculture facilities and products that have been inspected at least once a year	100%	100%
<b>LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of agriculture and fishery based enterprises assisted	15	7
<b>Output Indicator</b>		
1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation	100%	99.72%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Productivity in the Agricultural Sector increased		P 55,063,637,000	P 83,751,202,000
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>			
<b>Outcome Indicators</b>			
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	100%	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)		60%	
<b>Output Indicators</b>			
1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure	62	82	83
2. Number of group beneficiaries provided with market development services	6,525	2,971	3,407
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	9,512	21,769	13,098
b. Farmers, fisherfolk and other participants	121,275	54,530	88,481

<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>		<b>P 14,927,390,000</b>	<b>P 20,151,986,000</b>
<b>Outcome Indicator</b>			
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%
<b>Output Indicators</b>			
1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects	36	83	86
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	3,521.81	6,450.45	6,548.06
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	946.72	415	1,095.71
4. Percentage of DPWH-constructed FMRs monitored	100%	100%	100%
<b>AGRICULTURE AND FISHERY POLICY PROGRAM</b>		<b>P 88,665,000</b>	<b>P 76,936,000</b>
<b>Outcome Indicator</b>			
1. Number of policies issued and disseminated	1	1	1
<b>Output Indicator</b>			
1. Number of policies supported and endorsed for approval	94	84	84
<b>AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>		<b>P 1,381,088,000</b>	<b>P 2,428,070,000</b>
<b>Outcome Indicator</b>			
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
<b>Output Indicators</b>			
1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day	98.46%	100%	100%
2. Number of agri-fishery standards developed	28	20	20
3. Percentage of new agriculture facilities and products that have been inspected at least once a year	100%	100%	100%
<b>LOCALLY - FUNDED AND FOREIGN - ASSISTED PROGRAM</b>		<b>P 18,907,756,000</b>	<b>P 20,311,326,000</b>
<b>Outcome Indicator</b>			
1. Number of agriculture and fishery based enterprises assisted	7	65	65
<b>Output Indicator</b>			
1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation	99.72%	100%	100%

**B. AGRICULTURAL CREDIT POLICY COUNCIL**Appropriations/Obligations

(In Thousand Pesos)

	<u>(                  Cash-Based                  )</u>		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	2,794,427	2,600,143	2,833,322
General Fund	2,794,427	2,600,143	2,833,322
Automatic Appropriations	3,498	3,590	3,897
Retirement and Life Insurance Premiums	3,498	3,590	3,897

<b>Continuing Appropriations</b>	<b>222,268</b>	<b>970</b>
Unreleased Appropriation for MOOE		
R.A. No. 11465	220,000	
Unobligated Releases for Capital Outlays		
R.A. No. 11465	4	
R.A. No. 11518		961
Unobligated Releases for MOOE		
R.A. No. 11465	506	
R.A. No. 11518		1
Unobligated Releases for FinEx		
R.A. No. 11465	4	
R.A. No. 11518		8
Unobligated Releases for PS		
R.A. No. 11465	1,754	
<b>Budgetary Adjustment(s)</b>	<b>( 515)</b>	
Transfer(s) to:		
Overall Savings		
R.A. No. 11465	( 515)	
<b>Total Available Appropriations</b>	<b>3,019,678</b>	<b>2,604,703</b>
<b>Unused Appropriations</b>	<b>( 220,974)</b>	<b>( 970)</b>
Unreleased Appropriation	( 220,000)	
Unobligated Allotment	( 974)	( 970)
<b>TOTAL OBLIGATIONS</b>	<b>2,798,704</b>	<b>2,603,733</b>
	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

<b>GAS / STO / OPERATIONS / PROJECTS</b>	<b>Cash-Based</b>		
	<b>2021 Actual</b>	<b>2022 Current</b>	<b>2023 Proposed</b>
<b>General Administration and Support</b>	<b>30,151,000</b>	<b>31,235,000</b>	<b>31,331,000</b>
Regular	<b>30,151,000</b>	<b>31,235,000</b>	<b>31,331,000</b>
PS	14,469,000	15,106,000	14,650,000
MOOE	15,679,000	16,118,000	16,670,000
FinEx	3,000	11,000	11,000
Operations	<b>2,768,553,000</b>	<b>2,572,498,000</b>	<b>2,805,888,000</b>
Regular	<b>2,768,553,000</b>	<b>2,572,498,000</b>	<b>2,805,888,000</b>
PS	30,467,000	29,614,000	32,426,000
MOOE	21,997,000	23,232,000	23,462,000
CO	2,716,089,000	2,519,652,000	2,750,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>2,798,704,000</b>	<b>2,603,733,000</b>	<b>2,837,219,000</b>
Regular	<b>2,798,704,000</b>	<b>2,603,733,000</b>	<b>2,837,219,000</b>
PS	44,936,000	44,720,000	47,076,000
MOOE	37,676,000	39,350,000	40,132,000
FinEx	3,000	11,000	11,000
CO	2,716,089,000	2,519,652,000	2,750,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	41	41	41
Total Number of Filled Positions	37	38	38

## 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 2,833,322,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURAL CREDIT PROGRAM	29,715,000	23,462,000	2,750,000,000	2,803,177,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	43,179,000	40,132,000	11,000	2,750,000,000	2,833,322,000
National Capital Region (NCR)	43,179,000	40,132,000	11,000	2,750,000,000	2,833,322,000
TOTAL AGENCY BUDGET	43,179,000	40,132,000	11,000	2,750,000,000	2,833,322,000
=====	=====	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Agricultural Credit Facility. The amount of Two Billion Seven Hundred Seventy Two Million One Hundred Seventy Three Thousand Pesos (P2,772,173,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Two Billion Seven Hundred Fifty Million Pesos (P2,750,000,000) which shall be transferred to GFIIs, cooperative banks, rural banks and viable non-government organizations, to be used exclusively for the establishment of a flexible credit facility for the benefit of small farmers and fisherfolk registered under the RSBSA, 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 GFIIs 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; 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>					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000 General Administration and Support	13,464,000	16,670,000	11,000		30,145,000
10000010001000 General management and supervision	13,464,000	16,670,000	11,000		30,145,000
Sub-total, General Administration and Support	13,464,000	16,670,000	11,000		30,145,000
30000000000000 Operations	29,715,000	23,462,000		2,750,000,000	2,803,177,000
31010000000000 AGRICULTURAL CREDIT PROGRAM	29,715,000	23,462,000		2,750,000,000	2,803,177,000
31010010001000 Agro - Industry Modernization Credit and Financing Program ( AMCFP ) Administration	13,551,000	8,622,000		2,750,000,000	2,772,173,000
31010010002000 Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	16,164,000	14,840,000			31,004,000
Sub-total, Operations	29,715,000	23,462,000		2,750,000,000	2,803,177,000
TOTAL NEW APPROPRIATIONS	P 43,179,000	P 40,132,000	P 11,000	P 2,750,000,000	P 2,833,322,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,151	29,915	32,478
Total Permanent Positions	29,151	29,915	32,478
Other Compensation Common to All Personnel			
Economic Relief Allowance	826	816	912
Representation Allowance	1,206	1,338	1,338
Transportation Allowance	978	1,338	1,338
Clothing and Uniform Allowance	198	204	228
Mid-Year Bonus - Civilian	2,420	2,493	2,706
Year End Bonus	2,436	2,493	2,706
Cash Gift	173	170	190

Productivity Enhancement Incentive	174	170	190
Step Increment		74	82
Collective Negotiation Agreement	925		
<b>Total Other Compensation Common to All</b>	<b>9,336</b>	<b>9,096</b>	<b>9,690</b>
Other Compensation for Specific Groups			
Hazard Pay	203		
Other Personnel Benefits	1,995		
Anniversary Bonus - Civilian		102	
<b>Total Other Compensation for Specific Groups</b>	<b>2,198</b>	<b>102</b>	
Other Benefits			
Retirement and Life Insurance Premiums	3,498	3,590	3,897
PAG-IBIG Contributions	41	40	46
PhilHealth Contributions	292	382	633
Employees Compensation Insurance Premiums	41	40	46
Terminal Leave	379	1,555	
<b>Total Other Benefits</b>	<b>4,251</b>	<b>5,607</b>	<b>4,622</b>
Non-Permanent Positions			286
<b>TOTAL PERSONNEL SERVICES</b>	<b>44,936</b>	<b>44,720</b>	<b>47,076</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,417	10,524	6,000
Training and Scholarship Expenses	3,264	3,740	5,500
Supplies and Materials Expenses	2,580	2,866	3,744
Utility Expenses	1,484	2,057	2,071
Communication Expenses	5,527	6,359	6,521
Survey, Research, Exploration and Development Expenses		2,683	2,689
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	10,689	1,030	2,000
General Services	2,775	2,290	2,712
Repairs and Maintenance	1,016	1,338	1,248
Taxes, Insurance Premiums and Other Fees	86	116	116
Other Maintenance and Operating Expenses			
Advertising Expenses		11	11
Printing and Publication Expenses	150	74	74
Representation Expenses	943	547	660
Rent/Lease Expenses	1,986	1,858	2,427
Subscription Expenses	2,026	2,144	2,139
Other Maintenance and Operating Expenses	2,583	1,563	2,070
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>37,676</b>	<b>39,350</b>	<b>40,132</b>
Financial Expenses			
Bank Charges	3	11	11
<b>TOTAL FINANCIAL EXPENSES</b>	<b>3</b>	<b>11</b>	<b>11</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>82,615</b>	<b>84,081</b>	<b>87,219</b>
Capital Outlays			
Loans Outlay	2,714,999	2,515,000	2,750,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,090	4,652	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>2,716,089</b>	<b>2,519,652</b>	<b>2,750,000</b>
<b>GRAND TOTAL</b>	<b>2,798,704</b>	<b>2,603,733</b>	<b>2,837,219</b>

## 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)	2021 GAA Targets	Actual
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Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased P 2,768,553,000

AGRICULTURAL CREDIT PROGRAM		P 2,768,553,000
<b>Outcome Indicators</b>		
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%	75%
<b>Output Indicators</b>		
1. Amount of loans granted to credit retailers/lenders and to end-borrowers:		
a. Credit retailers/lenders	2,515	2,715
b. End-borrowers	2,515	1,034
2. Number of credit program orientations and credit matching seminars and workshops conducted	32	57
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	140	165

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
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Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased P 2,572,498,000 P 2,805,888,000

AGRICULTURAL CREDIT PROGRAM		P 2,572,498,000	P 2,805,888,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
1. Amount of loans granted to credit retailers/lenders and to end-borrowers:			
a. Credit retailers/lenders	2,955.5	2,515	2,750
b. End-borrowers	47	2,100	2,300
2. Number of credit program orientations and credit matching seminars and workshops conducted		32	32
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	164	140	140

## C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

	(                          Cash-Based                          )		
<u>Description</u>	2021	2022	2023
New General Appropriations	4,736,988	4,567,278	6,206,077
General Fund	4,736,988	4,567,278	6,206,077
Automatic Appropriations	89,257	134,659	140,210
Grant Proceeds	6,412		
Retirement and Life Insurance Premiums	69,845	71,659	77,210
Special Account	13,000	63,000	63,000
Continuing Appropriations	845,813	227,741	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	25,000		
Unreleased Appropriation for MOOE			
R.A. No. 11465	497,744		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	17,365		
Special Appropriations, RA No. 11494	152,696		
R.A. No. 11518		189,009	
Unobligated Releases for MOOE			
R.A. No. 11465	51,896		
Special Appropriations, RA No. 11494	100,830		
R.A. No. 11518		38,688	
Unobligated Releases for FinEx			
R.A. No. 11465	44		
R.A. No. 11518		44	
Unobligated Releases for PS			
R.A. No. 11465	238		
Budgetary Adjustment(s)	<u>59,925</u>		
Transfer(s) from:			
Contingent Fund	140		
Miscellaneous Personnel Benefits Fund	61,027		
Pension and Gratuity Fund	1,242		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 2,484 )		
Total Available Appropriations	5,731,983	4,929,678	6,346,287
Unused Appropriations	( 273,352 )	( 227,741 )	
Unreleased Appropriation	( 34,580 )		
Unobligated Allotment	( 238,772 )	( 227,741 )	
TOTAL OBLIGATIONS	5,458,631	4,701,937	6,346,287
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                  Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	608,531,000	533,485,000	539,859,000
Regular	608,531,000	533,485,000	539,859,000
PS	277,152,000	209,479,000	195,062,000
MOOE	324,531,000	323,962,000	344,797,000
FinEx		44,000	
CO	6,848,000		
Support to Operations	272,903,000	404,533,000	258,967,000
Regular	272,903,000	404,533,000	258,967,000
PS	14,708,000	16,308,000	17,296,000
MOOE	194,001,000	313,225,000	241,671,000
CO	64,194,000	75,000,000	
Operations	4,577,197,000	3,763,919,000	5,547,461,000
Regular	4,033,591,000	3,468,287,000	4,330,026,000
PS	682,858,000	675,640,000	752,940,000
MOOE	2,649,501,000	2,487,665,000	2,799,325,000
CO	701,232,000	304,982,000	777,761,000
Projects / Purpose	543,606,000	295,632,000	1,217,435,000
Locally-Funded Project(s)	464,288,000	286,290,000	1,076,303,000
MOOE	244,047,000	80,478,000	1,076,303,000
CO	220,241,000	205,812,000	
Foreign-Assisted Project(s)	79,318,000	9,342,000	141,132,000
MOOE	78,368,000	9,342,000	136,235,000
CO	950,000		4,897,000
TOTAL AGENCY BUDGET	5,458,631,000	4,701,937,000	6,346,287,000
Regular	4,915,025,000	4,406,305,000	5,128,852,000
PS	974,718,000	901,427,000	965,298,000
MOOE	3,168,033,000	3,124,852,000	3,385,793,000
FinEx		44,000	
CO	772,274,000	379,982,000	777,761,000
Projects / Purpose	543,606,000	295,632,000	1,217,435,000
Locally-Funded Project(s)	464,288,000	286,290,000	1,076,303,000
MOOE	244,047,000	80,478,000	1,076,303,000
CO	220,241,000	205,812,000	
Foreign-Assisted Project(s)	79,318,000	9,342,000	141,132,000
MOOE	78,368,000	9,342,000	136,235,000
CO	950,000		4,897,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	2,179	2,179	2,179
Total Number of Filled Positions	1,565	1,579	1,579

## 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 6,206,077,000

## PROPOSED 2023 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	234,481,000	2,367,039,000	772,829,000	3,374,349,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	413,709,000	1,066,373,000	9,829,000	1,489,911,000
FISHERIES EXTENSION PROGRAM	41,933,000	508,197,000		550,130,000
FISHERIES POLICY PROGRAM		32,904,000		32,904,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	165,448,000	2,216,450,000	248,029,000	2,629,927,000
Regional Allocation	722,640,000	2,318,881,000	534,629,000	3,576,150,000
Region I - Ilocos	44,636,000	126,390,000	34,426,000	205,452,000
Cordillera Administrative Region (CAR)	23,261,000	101,357,000	10,550,000	135,168,000
Region II - Cagayan Valley	56,429,000	133,700,000	19,250,000	209,379,000
Region III - Central Luzon	54,191,000	145,724,000	15,894,000	215,809,000
Region IV-A - CALABARZON	53,995,000	118,358,000	60,676,000	233,029,000
Region IV-B - MIMAROPA	52,208,000	189,268,000	70,300,000	311,776,000
Region V - Bicol	54,139,000	202,173,000	54,026,000	310,338,000
Region VI - Western Visayas	50,432,000	131,601,000	44,784,000	226,817,000
Region VII - Central Visayas	62,952,000	223,663,000	30,000,000	316,615,000
Region VIII - Eastern Visayas	58,472,000	222,217,000	42,591,000	323,280,000
Region IX - Zamboanga Peninsula	40,542,000	113,569,000	12,850,000	166,961,000
Region X - Northern Mindanao	50,961,000	146,113,000	36,050,000	233,124,000
Region XI - Davao	42,863,000	129,255,000	37,791,000	209,909,000
Region XII - SOCCSKSARGEN	36,663,000	179,303,000	15,491,000	231,457,000
Region XIII - CARAGA	40,896,000	156,190,000	49,950,000	247,036,000
TOTAL AGENCY BUDGET	888,088,000	4,535,331,000	782,658,000	6,206,077,000

## SPECIAL PROVISION(S)

- 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.
- Fisheries Management Fund. In addition to the amounts appropriated herein, Thirteen Million Pesos (P13,000,000) shall be used for the conservation, preservation, protection, management, development and regulation of fishery and aquatic resources; research and development and capability building of the various stakeholders including provision for scholarships; supplementary livelihood for poverty alleviation; and 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 Four Billion Seven Hundred Fifty Seven Million One Hundred Seventy One Thousand Pesos (P4,757,171,000) 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 RSBSA are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.
4. Post-harvest Equipment and Facilities. The amount of One Hundred Forty One Million Seven Hundred Fifty Two Thousand Pesos (P141,752,000) 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 turn over the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair cost.

5. Fuel Assistance to Fisherfolk. The amount of Four Hundred Eighty Nine Million Five Hundred Thirty Three Thousand Pesos (P489,553,000) appropriated herein for Fuel Assistance to Fisherfolk shall be used for fuel assistance, inclusive of the operating expense incurred in the distribution, to fisherfolk, when the average Dubai crude oil price based on Mean of Platts Singapore for three (3) months reaches or exceeds Eighty Dollars (USD 80) per barrel: PROVIDED, That the fisherfolk beneficiary owns and operates a motorized fishing vessel individually or through a fisherfolk organization, cooperative or association: PROVIDED, FURTHER, That the fisherfolk beneficiary should be listed in the registry system of the DA, mainly in the RSBSA: PROVIDED, FINALLY, That their fishing vessels are duly registered in the integrated boat registry system or BFAR's Boat Registration or LGU boat registry system.

The DA, through the BFAR Central Office and Regional Offices, shall implement the program and are authorized to deduct one and a half percent (1.5%) of the said amount for administrative and other operational expenses.

Implementation of the program shall be subject to the guidelines issued by the DA, in coordination with the DBM.

6. 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; 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.

7. 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
<b>A. REGULAR PROGRAMS</b>					
10000000000000	General Administration and Support	182,159,000	339,797,000		521,956,000
100000100001000	General management and supervision	148,512,000	339,797,000		488,309,000
	National Capital Region (NCR)	42,409,000	110,049,000		152,458,000
	Central Office	42,409,000	110,049,000		152,458,000

Region I - Ilocos	<u>6,455,000</u>	<u>10,287,000</u>	<u>16,742,000</u>
Regional Office - I	<u>6,455,000</u>	<u>10,287,000</u>	<u>16,742,000</u>
Cordillera Administrative Region (CAR)	<u>4,990,000</u>	<u>14,830,000</u>	<u>19,820,000</u>
Regional Office - CAR	<u>4,990,000</u>	<u>14,830,000</u>	<u>19,820,000</u>
Region II - Cagayan Valley	<u>8,527,000</u>	<u>12,443,000</u>	<u>20,970,000</u>
Regional Office - II	<u>8,527,000</u>	<u>12,443,000</u>	<u>20,970,000</u>
Region III - Central Luzon	<u>5,053,000</u>	<u>14,769,000</u>	<u>19,822,000</u>
Regional Office - III	<u>5,053,000</u>	<u>14,769,000</u>	<u>19,822,000</u>
Region IV-A - CALABARZON	<u>10,545,000</u>	<u>17,510,000</u>	<u>28,055,000</u>
Regional Office - IV-A	<u>10,545,000</u>	<u>17,510,000</u>	<u>28,055,000</u>
Region IV-B - MIMAROPA	<u>9,373,000</u>	<u>14,131,000</u>	<u>23,504,000</u>
Regional Office - IVB	<u>9,373,000</u>	<u>14,131,000</u>	<u>23,504,000</u>
Region V - Bicol	<u>6,462,000</u>	<u>24,028,000</u>	<u>30,490,000</u>
Regional Office - V	<u>6,462,000</u>	<u>24,028,000</u>	<u>30,490,000</u>
Region VI - Western Visayas	<u>7,018,000</u>	<u>13,984,000</u>	<u>21,002,000</u>
Regional Office - VI	<u>7,018,000</u>	<u>13,984,000</u>	<u>21,002,000</u>
Region VII - Central Visayas	<u>10,938,000</u>	<u>13,497,000</u>	<u>24,435,000</u>
Regional Office - VII	<u>10,938,000</u>	<u>13,497,000</u>	<u>24,435,000</u>
Region VIII - Eastern Visayas	<u>7,472,000</u>	<u>21,717,000</u>	<u>29,189,000</u>
Regional Office - VIII	<u>7,472,000</u>	<u>21,717,000</u>	<u>29,189,000</u>
Region IX - Zamboanga Peninsula	<u>6,403,000</u>	<u>9,675,000</u>	<u>16,078,000</u>
Regional Office - IX	<u>6,403,000</u>	<u>9,675,000</u>	<u>16,078,000</u>
Region X - Northern Mindanao	<u>5,494,000</u>	<u>16,775,000</u>	<u>22,269,000</u>
Regional Office - X	<u>5,494,000</u>	<u>16,775,000</u>	<u>22,269,000</u>
Region XI - Davao	<u>6,937,000</u>	<u>18,738,000</u>	<u>25,675,000</u>
Regional Office - XI	<u>6,937,000</u>	<u>18,738,000</u>	<u>25,675,000</u>
Region XII - SOCCSKSARGEN	<u>5,477,000</u>	<u>11,446,000</u>	<u>16,923,000</u>
Regional Office - XII	<u>5,477,000</u>	<u>11,446,000</u>	<u>16,923,000</u>
Region XIII - CARAGA	<u>4,959,000</u>	<u>15,918,000</u>	<u>20,877,000</u>
Regional Office - XIII	<u>4,959,000</u>	<u>15,918,000</u>	<u>20,877,000</u>

10000010002000	Administration of Personnel Benefits	33,647,000	33,647,000
	National Capital Region (NCR)	4,997,000	4,997,000
	Central Office	4,997,000	4,997,000
	Region II - Cagayan Valley	439,000	439,000
	Regional Office - II	439,000	439,000
	Region III - Central Luzon	1,179,000	1,179,000
	Regional Office - III	1,179,000	1,179,000
	Region IVA - CALABARZON	6,435,000	6,435,000
	Regional Office - IVA	6,435,000	6,435,000
	Region IVB - MIMAROPA	1,785,000	1,785,000
	Regional Office - IVB	1,785,000	1,785,000
	Region V - Bicol	1,359,000	1,359,000
	Regional Office - V	1,359,000	1,359,000
	Region VI - Western Visayas	901,000	901,000
	Regional Office - VI	901,000	901,000
	Region VII - Central Visayas	4,582,000	4,582,000
	Regional Office - VII	4,582,000	4,582,000
	Region IX - Zamboanga Peninsula	2,625,000	2,625,000
	Regional Office - IX	2,625,000	2,625,000
	Region X - Northern Mindanao	1,744,000	1,744,000
	Regional Office - X	1,744,000	1,744,000
	Region XI - Davao	3,061,000	3,061,000
	Regional Office - XI	3,061,000	3,061,000
	Region XII - SOCCSKSARGEN	4,540,000	4,540,000
	Regional Office - XII	4,540,000	4,540,000
	Sub-total, General Administration and Support	182,159,000	339,797,000
20000000000000	Support to Operations	15,806,000	221,021,000
20000010001000	Development of organizational policies, plans and procedures	7,539,000	176,888,000
	National Capital Region (NCR)	7,539,000	141,481,000
	Central Office	7,539,000	141,481,000
			149,020,000

Region I - Ilocos	<u>3,048,000</u>	<u>3,048,000</u>
Regional Office - I	<u>3,048,000</u>	<u>3,048,000</u>
Cordillera Administrative Region (CAR)	<u>1,416,000</u>	<u>1,416,000</u>
Regional Office - CAR	<u>1,416,000</u>	<u>1,416,000</u>
Region II - Cagayan Valley	<u>2,704,000</u>	<u>2,704,000</u>
Regional Office - II	<u>2,704,000</u>	<u>2,704,000</u>
Region III - Central Luzon	<u>1,435,000</u>	<u>1,435,000</u>
Regional Office - III	<u>1,435,000</u>	<u>1,435,000</u>
Region IV-A - CALABARZON	<u>1,837,000</u>	<u>1,837,000</u>
Regional Office - IV-A	<u>1,837,000</u>	<u>1,837,000</u>
Region IV-B - MIMAROPA	<u>3,256,000</u>	<u>3,256,000</u>
Regional Office - IVB	<u>3,256,000</u>	<u>3,256,000</u>
Region V - Bicol	<u>1,828,000</u>	<u>1,828,000</u>
Regional Office - V	<u>1,828,000</u>	<u>1,828,000</u>
Region VI - Western Visayas	<u>1,496,000</u>	<u>1,496,000</u>
Regional Office - VI	<u>1,496,000</u>	<u>1,496,000</u>
Region VII - Central Visayas	<u>1,485,000</u>	<u>1,485,000</u>
Regional Office - VII	<u>1,485,000</u>	<u>1,485,000</u>
Region VIII - Eastern Visayas	<u>2,848,000</u>	<u>2,848,000</u>
Regional Office - VIII	<u>2,848,000</u>	<u>2,848,000</u>
Region IX - Zamboanga Peninsula	<u>2,465,000</u>	<u>2,465,000</u>
Regional Office - IX	<u>2,465,000</u>	<u>2,465,000</u>
Region X - Northern Mindanao	<u>3,193,000</u>	<u>3,193,000</u>
Regional Office - X	<u>3,193,000</u>	<u>3,193,000</u>
Region XI - Davao	<u>2,248,000</u>	<u>2,248,000</u>
Regional Office - XI	<u>2,248,000</u>	<u>2,248,000</u>
Region XII - SOCCSKSARGEN	<u>2,634,000</u>	<u>2,634,000</u>
Regional Office - XII	<u>2,634,000</u>	<u>2,634,000</u>
Region XIII - CARAGA	<u>3,514,000</u>	<u>3,514,000</u>
Regional Office - XIII	<u>3,514,000</u>	<u>3,514,000</u>

200000100003000	Legal and advisory services	8,267,000	44,133,000	52,400,000
	National Capital Region (NCR)	8,267,000	23,056,000	31,323,000
	Central Office	8,267,000	23,056,000	31,323,000
	Region I - Ilocos		1,781,000	1,781,000
	Regional Office - I		1,781,000	1,781,000
	Cordillera Administrative Region (CAR)		51,000	51,000
	Regional Office - CAR		51,000	51,000
	Region II - Cagayan Valley		1,331,000	1,331,000
	Regional Office - II		1,331,000	1,331,000
	Region III - Central Luzon		1,327,000	1,327,000
	Regional Office - III		1,327,000	1,327,000
	Region IV-A - CALABARZON		1,394,000	1,394,000
	Regional Office - IV-A		1,394,000	1,394,000
	Region IV-B - MIMAROPA		2,063,000	2,063,000
	Regional Office - IVB		2,063,000	2,063,000
	Region V - Bicol		1,495,000	1,495,000
	Regional Office - V		1,495,000	1,495,000
	Region VI - Western Visayas		1,669,000	1,669,000
	Regional Office - VI		1,669,000	1,669,000
	Region VII - Central Visayas		1,309,000	1,309,000
	Regional Office - VII		1,309,000	1,309,000
	Region VIII - Eastern Visayas		1,404,000	1,404,000
	Regional Office - VIII		1,404,000	1,404,000
	Region IX - Zamboanga Peninsula		1,273,000	1,273,000
	Regional Office - IX		1,273,000	1,273,000
	Region X - Northern Mindanao		1,249,000	1,249,000
	Regional Office - X		1,249,000	1,249,000
	Region XI - Davao		1,602,000	1,602,000
	Regional Office - XI		1,602,000	1,602,000
	Region XII - SOCCSKSARGEN		1,653,000	1,653,000
	Regional Office - XII		1,653,000	1,653,000

Region XIII - CARAGA		1,476,000	1,476,000
Regional Office - XIII		1,476,000	1,476,000
Sub-total, Support to Operations	15,806,000	221,021,000	236,827,000
300000000000000 Operations	690,123,000	2,761,975,000	4,229,859,000
310100000000000 FISHERIES DEVELOPMENT PROGRAM	234,481,000	1,290,736,000	777,761,000
310101000000000 CAPTURE FISHERIES SUB - PROGRAM	5,791,000	247,096,000	102,045,000
310101100001000 Fishing gear / paraphernalia distribution	5,791,000	247,096,000	354,932,000
National Capital Region (NCR)	5,791,000	97,476,000	80,000,000
Central Office	5,791,000	97,476,000	183,267,000
Region I - Ilocos		6,421,000	2,826,000
Regional Office - I		6,421,000	2,826,000
Cordillera Administrative Region (CAR)		1,736,000	1,736,000
Regional Office - CAR		1,736,000	1,736,000
Region II - Cagayan Valley		8,156,000	8,156,000
Regional Office - II		8,156,000	8,156,000
Region III - Central Luzon		19,324,000	3,394,000
Regional Office - III		19,324,000	3,394,000
Region IV-A - CALABARZON		6,188,000	2,826,000
Regional Office - IVA		6,188,000	2,826,000
Region IV-B - MIMAROPA		11,966,000	11,966,000
Regional Office - IVB		11,966,000	11,966,000
Region V - Bicol		9,089,000	2,826,000
Regional Office - V		9,089,000	2,826,000
Region VI - Western Visayas		4,612,000	4,612,000
Regional Office - VI		4,612,000	4,612,000
Region VII - Central Visayas		26,926,000	26,926,000
Regional Office - VII		26,926,000	26,926,000
Region VIII - Eastern Visayas		9,027,000	3,391,000
Regional Office - VIII		9,027,000	3,391,000
Region IX - Zamboanga Peninsula		6,465,000	6,465,000
Regional Office - IX		6,465,000	6,465,000

	Region X - Northern Mindanao	11,370,000		11,370,000
	Regional Office - X	11,370,000		11,370,000
	Region XI - Davao	2,507,000	3,391,000	5,898,000
	Regional Office - XI	2,507,000	3,391,000	5,898,000
	Region XII - SOCCSKSARGEN	19,774,000	3,391,000	23,165,000
	Regional Office - XII	19,774,000	3,391,000	23,165,000
	Region XIII - CARAGA	6,059,000		6,059,000
	Regional Office - XIII	6,059,000		6,059,000
310102000000000	AQUACULTURE SUB - PROGRAM	134,743,000	939,218,000	593,800,000
310102100001000	Fisheries production and distribution	129,303,000	554,957,000	220,650,000
	National Capital Region (NCR)	18,042,000	231,538,000	109,200,000
	Central Office	18,042,000	231,538,000	109,200,000
	Region I - Ilocos	8,126,000	25,181,000	2,600,000
	Regional Office - I	8,126,000	25,181,000	2,600,000
	Cordillera Administrative Region (CAR)	2,757,000	10,807,000	8,550,000
	Regional Office - CAR	2,757,000	10,807,000	8,550,000
	Region II - Cagayan Valley	10,219,000	14,587,000	9,100,000
	Regional Office - II	10,219,000	14,587,000	9,100,000
	Region III - Central Luzon	7,612,000	22,173,000	6,500,000
	Regional Office - III	7,612,000	22,173,000	6,500,000
	Region IVA - CALABARZON	4,338,000	15,599,000	5,850,000
	Regional Office - IVA	4,338,000	15,599,000	5,850,000
	Region IVB - MIMAROPA	8,191,000	20,446,000	10,300,000
	Regional Office - IVB	8,191,000	20,446,000	10,300,000
	Region V - Bicol	13,356,000	25,053,000	9,200,000
	Regional Office - V	13,356,000	25,053,000	9,200,000
	Region VI - Western Visayas	6,052,000	20,044,000	13,800,000
	Regional Office - VI	6,052,000	20,044,000	13,800,000
	Region VII - Central Visayas	13,803,000	37,587,000	4,000,000
	Regional Office - VII	13,803,000	37,587,000	4,000,000
				55,390,000

	Region VIII - Eastern Visayas	<u>13,407,000</u>	<u>38,648,000</u>	<u>4,200,000</u>	<u>56,255,000</u>
	Regional Office - VIII	<u>13,407,000</u>	<u>38,648,000</u>	<u>4,200,000</u>	<u>56,255,000</u>
	Region IX - Zamboanga Peninsula	<u>2,451,000</u>	<u>23,270,000</u>	<u>8,850,000</u>	<u>34,571,000</u>
	Regional Office - IX	<u>2,451,000</u>	<u>23,270,000</u>	<u>8,850,000</u>	<u>34,571,000</u>
	Region X - Northern Mindanao	<u>12,980,000</u>	<u>20,994,000</u>	<u>4,050,000</u>	<u>38,024,000</u>
	Regional Office - X	<u>12,980,000</u>	<u>20,994,000</u>	<u>4,050,000</u>	<u>38,024,000</u>
	Region XI - Davao	<u>2,882,000</u>	<u>17,452,000</u>	<u>5,400,000</u>	<u>25,734,000</u>
	Regional Office - XI	<u>2,882,000</u>	<u>17,452,000</u>	<u>5,400,000</u>	<u>25,734,000</u>
	Region XII - SOCCSKSARGEN	<u>1,186,000</u>	<u>14,347,000</u>	<u>9,100,000</u>	<u>24,633,000</u>
	Regional Office - XII	<u>1,186,000</u>	<u>14,347,000</u>	<u>9,100,000</u>	<u>24,633,000</u>
	Region XIII - CARAGA	<u>3,901,000</u>	<u>17,231,000</u>	<u>9,950,000</u>	<u>31,082,000</u>
	Regional Office - XIII	<u>3,901,000</u>	<u>17,231,000</u>	<u>9,950,000</u>	<u>31,082,000</u>
310102100002000	Operation and management of production facilities	<u>5,440,000</u>	<u>384,261,000</u>	<u>373,150,000</u>	<u>762,851,000</u>
	National Capital Region (NCR)	<u>5,440,000</u>	<u>191,396,000</u>	<u>49,000,000</u>	<u>245,836,000</u>
	Central Office	<u>5,440,000</u>	<u>191,396,000</u>	<u>49,000,000</u>	<u>245,836,000</u>
	Region I - Ilocos		<u>8,438,000</u>	<u>4,000,000</u>	<u>12,438,000</u>
	Regional Office - I		<u>8,438,000</u>	<u>4,000,000</u>	<u>12,438,000</u>
	Cordillera Administrative Region (CAR)		<u>3,069,000</u>	<u>2,000,000</u>	<u>5,069,000</u>
	Regional Office - CAR		<u>3,069,000</u>	<u>2,000,000</u>	<u>5,069,000</u>
	Region II - Cagayan Valley		<u>18,191,000</u>	<u>10,150,000</u>	<u>28,341,000</u>
	Regional Office - II		<u>18,191,000</u>	<u>10,150,000</u>	<u>28,341,000</u>
	Region III - Central Luzon		<u>9,436,000</u>	<u>6,000,000</u>	<u>15,436,000</u>
	Regional Office - III		<u>9,436,000</u>	<u>6,000,000</u>	<u>15,436,000</u>
	Region IVA - CALABARZON		<u>22,843,000</u>	<u>52,000,000</u>	<u>74,843,000</u>
	Regional Office - IVA		<u>22,843,000</u>	<u>52,000,000</u>	<u>74,843,000</u>
	Region IVB - MIMAROPA		<u>10,131,000</u>	<u>35,000,000</u>	<u>45,131,000</u>
	Regional Office - IVB		<u>10,131,000</u>	<u>35,000,000</u>	<u>45,131,000</u>
	Region V - Bicol		<u>18,509,000</u>	<u>42,000,000</u>	<u>60,509,000</u>
	Regional Office - V		<u>18,509,000</u>	<u>42,000,000</u>	<u>60,509,000</u>
	Region VI - Western Visayas		<u>4,089,000</u>	<u>4,000,000</u>	<u>8,089,000</u>
	Regional Office - VI		<u>4,089,000</u>	<u>4,000,000</u>	<u>8,089,000</u>

	Region VII - Central Visayas	<u>14,044,000</u>	<u>26,000,000</u>	<u>40,044,000</u>
	Regional Office - VII	<u>14,044,000</u>	<u>26,000,000</u>	<u>40,044,000</u>
	Region VIII - Eastern Visayas	<u>25,615,000</u>	<u>35,000,000</u>	<u>60,615,000</u>
	Regional Office - VIII	<u>25,615,000</u>	<u>35,000,000</u>	<u>60,615,000</u>
	Region IX - Zamboanga Peninsula	<u>1,810,000</u>	<u>4,000,000</u>	<u>5,810,000</u>
	Regional Office - IX	<u>1,810,000</u>	<u>4,000,000</u>	<u>5,810,000</u>
	Region X - Northern Mindanao	<u>12,284,000</u>	<u>32,000,000</u>	<u>44,284,000</u>
	Regional Office - X	<u>12,284,000</u>	<u>32,000,000</u>	<u>44,284,000</u>
	Region XI - Davao	<u>6,028,000</u>	<u>29,000,000</u>	<u>35,028,000</u>
	Regional Office - XI	<u>6,028,000</u>	<u>29,000,000</u>	<u>35,028,000</u>
	Region XII - SOCCSKSARGEN	<u>16,329,000</u>	<u>3,000,000</u>	<u>19,329,000</u>
	Regional Office - XII	<u>16,329,000</u>	<u>3,000,000</u>	<u>19,329,000</u>
	Region XIII - CARAGA	<u>22,049,000</u>	<u>40,000,000</u>	<u>62,049,000</u>
	Regional Office - XIII	<u>22,049,000</u>	<u>40,000,000</u>	<u>62,049,000</u>
310103000000000	POST - HARVEST SUB - PROGRAM	<u>15,563,000</u>	<u>64,768,000</u>	<u>76,984,000</u>
310103100001000	Provision of fishery on - farm / post - harvest equipment and facilities	<u>15,563,000</u>	<u>64,768,000</u>	<u>76,984,000</u>
	National Capital Region (NCR)	<u>15,563,000</u>	<u>5,343,000</u>	<u>20,906,000</u>
	Central Office	<u>15,563,000</u>	<u>5,343,000</u>	<u>20,906,000</u>
	Region I - Ilocos	<u>11,015,000</u>	<u>25,000,000</u>	<u>36,015,000</u>
	Regional Office - I	<u>11,015,000</u>	<u>25,000,000</u>	<u>36,015,000</u>
	Cordillera Administrative Region (CAR)	<u>325,000</u>		<u>325,000</u>
	Regional Office - CAR	<u>325,000</u>		<u>325,000</u>
	Region II - Cagayan Valley	<u>306,000</u>		<u>306,000</u>
	Regional Office - II	<u>306,000</u>		<u>306,000</u>
	Region III - Central Luzon	<u>2,203,000</u>		<u>2,203,000</u>
	Regional Office - III	<u>2,203,000</u>		<u>2,203,000</u>
	Region IVA - CALABARZON	<u>180,000</u>		<u>180,000</u>
	Regional Office - IVA	<u>180,000</u>		<u>180,000</u>
	Region IVB - MIMAROPA	<u>10,640,000</u>	<u>25,000,000</u>	<u>35,640,000</u>
	Regional Office - IVB	<u>10,640,000</u>	<u>25,000,000</u>	<u>35,640,000</u>

Region V - Bicol	<u>3,431,000</u>	<u>3,431,000</u>
Regional Office - V	<u>3,431,000</u>	<u>3,431,000</u>
Region VI - Western Visayas	<u>4,753,000</u>	<u>26,984,000</u>
Regional Office - VI	<u>4,753,000</u>	<u>26,984,000</u>
Region VII - Central Visayas	<u>1,196,000</u>	<u>1,196,000</u>
Regional Office - VII	<u>1,196,000</u>	<u>1,196,000</u>
Region VIII - Eastern Visayas	<u>1,142,000</u>	<u>1,142,000</u>
Regional Office - VIII	<u>1,142,000</u>	<u>1,142,000</u>
Region IX - Zamboanga Peninsula	<u>735,000</u>	<u>735,000</u>
Regional Office - IX	<u>735,000</u>	<u>735,000</u>
Region X - Northern Mindanao	<u>10,903,000</u>	<u>10,903,000</u>
Regional Office - X	<u>10,903,000</u>	<u>10,903,000</u>
Region XI - Davao	<u>10,420,000</u>	<u>10,420,000</u>
Regional Office - XI	<u>10,420,000</u>	<u>10,420,000</u>
Region XII - SOCCSKSARGEN	<u>1,184,000</u>	<u>1,184,000</u>
Regional Office - XII	<u>1,184,000</u>	<u>1,184,000</u>
Region XIII - CARAGA	<u>992,000</u>	<u>992,000</u>
Regional Office - XIII	<u>992,000</u>	<u>992,000</u>
310104000000000 MARKET DEVELOPMENT SUB - PROGRAM	<u>78,384,000</u>	<u>39,654,000</u>
310104100001000 Market development services	<u>78,384,000</u>	<u>39,654,000</u>
National Capital Region (NCR)	<u>5,126,000</u>	<u>28,967,000</u>
Central Office	<u>5,126,000</u>	<u>28,967,000</u>
Region I - Ilocos	<u>6,064,000</u>	<u>1,265,000</u>
Regional Office - I	<u>6,064,000</u>	<u>1,265,000</u>
Cordillera Administrative Region (CAR)	<u>3,657,000</u>	<u>665,000</u>
Regional Office - CAR	<u>3,657,000</u>	<u>665,000</u>
Region II - Cagayan Valley	<u>5,363,000</u>	<u>467,000</u>
Regional Office - II	<u>5,363,000</u>	<u>467,000</u>
Region III - Central Luzon	<u>3,619,000</u>	<u>661,000</u>
Regional Office - III	<u>3,619,000</u>	<u>661,000</u>

Region IVA - CALABARZON	<u>5,559,000</u>	<u>702,000</u>	<u>6,261,000</u>	
Regional Office - IVA	<u>5,559,000</u>	<u>702,000</u>	<u>6,261,000</u>	
Region IVB - MIMAROPA	<u>4,949,000</u>	<u>468,000</u>	<u>5,417,000</u>	
Regional Office - IVB	<u>4,949,000</u>	<u>468,000</u>	<u>5,417,000</u>	
Region V - Bicol	<u>3,191,000</u>	<u>808,000</u>	<u>3,999,000</u>	
Regional Office - V	<u>3,191,000</u>	<u>808,000</u>	<u>3,999,000</u>	
Region VI - Western Visayas	<u>6,231,000</u>	<u>430,000</u>	<u>6,661,000</u>	
Regional Office - VI	<u>6,231,000</u>	<u>430,000</u>	<u>6,661,000</u>	
Region VII - Central Visayas	<u>5,549,000</u>	<u>825,000</u>	<u>6,374,000</u>	
Regional Office - VII	<u>5,549,000</u>	<u>825,000</u>	<u>6,374,000</u>	
Region VIII - Eastern Visayas	<u>5,620,000</u>	<u>680,000</u>	<u>6,300,000</u>	
Regional Office - VIII	<u>5,620,000</u>	<u>680,000</u>	<u>6,300,000</u>	
Region IX - Zamboanga Peninsula	<u>4,042,000</u>	<u>544,000</u>	<u>4,586,000</u>	
Regional Office - IX	<u>4,042,000</u>	<u>544,000</u>	<u>4,586,000</u>	
Region X - Northern Mindanao	<u>5,470,000</u>	<u>989,000</u>	<u>6,459,000</u>	
Regional Office - X	<u>5,470,000</u>	<u>989,000</u>	<u>6,459,000</u>	
Region XI - Davao	<u>3,889,000</u>	<u>628,000</u>	<u>4,517,000</u>	
Regional Office - XI	<u>3,889,000</u>	<u>628,000</u>	<u>4,517,000</u>	
Region XII - SOCCSKSARGEN	<u>4,150,000</u>	<u>896,000</u>	<u>5,046,000</u>	
Regional Office - XII	<u>4,150,000</u>	<u>896,000</u>	<u>5,046,000</u>	
Region XIII - CARAGA	<u>5,905,000</u>	<u>659,000</u>	<u>6,564,000</u>	
Regional Office - XIII	<u>5,905,000</u>	<u>659,000</u>	<u>6,564,000</u>	
310200000000000 FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>413,709,000</u>	<u>930,138,000</u>	<u>4,932,000</u>	<u>1,348,779,000</u>
310200100001000 Monitoring, control and surveillance	<u>52,142,000</u>	<u>532,985,000</u>		<u>585,127,000</u>
National Capital Region (NCR)	<u>20,140,000</u>	<u>432,740,000</u>		<u>452,880,000</u>
Central Office	<u>20,140,000</u>	<u>432,740,000</u>		<u>452,880,000</u>
Region I - Ilocos	<u>1,439,000</u>	<u>5,429,000</u>		<u>6,868,000</u>
Regional Office - I	<u>1,439,000</u>	<u>5,429,000</u>		<u>6,868,000</u>
Cordillera Administrative Region (CAR)		<u>116,000</u>		<u>116,000</u>
Regional Office - CAR		<u>116,000</u>		<u>116,000</u>

Region II - Cagayan Valley	<u>4,323,000</u>	<u>12,109,000</u>	<u>16,432,000</u>	
Regional Office - II	<u>4,323,000</u>	<u>12,109,000</u>	<u>16,432,000</u>	
Region III - Central Luzon	<u>2,865,000</u>	<u>14,930,000</u>	<u>17,795,000</u>	
Regional Office - III	<u>2,865,000</u>	<u>14,930,000</u>	<u>17,795,000</u>	
Region IVA - CALABARZON	<u>1,454,000</u>	<u>2,820,000</u>	<u>4,274,000</u>	
Regional Office - IVA	<u>1,454,000</u>	<u>2,820,000</u>	<u>4,274,000</u>	
Region IVB - MIMAROPA	<u>2,866,000</u>	<u>7,860,000</u>	<u>10,726,000</u>	
Regional Office - IVB	<u>2,866,000</u>	<u>7,860,000</u>	<u>10,726,000</u>	
Region V - Bicol	<u>3,837,000</u>	<u>9,815,000</u>	<u>13,652,000</u>	
Regional Office - V	<u>3,837,000</u>	<u>9,815,000</u>	<u>13,652,000</u>	
Region VI - Western Visayas	<u>1,439,000</u>	<u>5,660,000</u>	<u>7,099,000</u>	
Regional Office - VI	<u>1,439,000</u>	<u>5,660,000</u>	<u>7,099,000</u>	
Region VII - Central Visayas	<u>2,584,000</u>	<u>9,364,000</u>	<u>11,948,000</u>	
Regional Office - VII	<u>2,584,000</u>	<u>9,364,000</u>	<u>11,948,000</u>	
Region VIII - Eastern Visayas	<u>2,589,000</u>	<u>7,770,000</u>	<u>10,359,000</u>	
Regional Office - VIII	<u>2,589,000</u>	<u>7,770,000</u>	<u>10,359,000</u>	
Region IX - Zamboanga Peninsula	<u>2,881,000</u>	<u>6,116,000</u>	<u>8,997,000</u>	
Regional Office - IX	<u>2,881,000</u>	<u>6,116,000</u>	<u>8,997,000</u>	
Region X - Northern Mindanao	<u>1,428,000</u>	<u>5,439,000</u>	<u>6,867,000</u>	
Regional Office - X	<u>1,428,000</u>	<u>5,439,000</u>	<u>6,867,000</u>	
Region XI - Davao	<u>1,120,000</u>	<u>5,066,000</u>	<u>6,186,000</u>	
Regional Office - XI	<u>1,120,000</u>	<u>5,066,000</u>	<u>6,186,000</u>	
Region XII - SOCCSKSARGEN	<u>1,433,000</u>	<u>2,936,000</u>	<u>4,369,000</u>	
Regional Office - XII	<u>1,433,000</u>	<u>2,936,000</u>	<u>4,369,000</u>	
Region XIII - CARAGA	<u>1,744,000</u>	<u>4,815,000</u>	<u>6,559,000</u>	
Regional Office - XIII	<u>1,744,000</u>	<u>4,815,000</u>	<u>6,559,000</u>	
310200100002000 Quality control and inspection	<u>68,560,000</u>	<u>83,820,000</u>	<u>4,932,000</u>	<u>157,312,000</u>
National Capital Region (NCR)	<u>7,526,000</u>	<u>44,168,000</u>	<u>4,932,000</u>	<u>56,626,000</u>
Central Office	<u>7,526,000</u>	<u>44,168,000</u>	<u>4,932,000</u>	<u>56,626,000</u>
Region I - Ilocos	<u>4,174,000</u>	<u>1,925,000</u>	<u>6,099,000</u>	
Regional Office - I	<u>4,174,000</u>	<u>1,925,000</u>	<u>6,099,000</u>	

Cordillera Administrative Region (CAR)		552,000	552,000
Regional Office - CAR		552,000	552,000
Region II - Cagayan Valley	4,819,000	1,331,000	6,150,000
Regional Office - II	4,819,000	1,331,000	6,150,000
Region III - Central Luzon	4,928,000	1,770,000	6,698,000
Regional Office - III	4,928,000	1,770,000	6,698,000
Region IVA - CALABARZON	4,741,000	8,461,000	13,202,000
Regional Office - IVA	4,741,000	8,461,000	13,202,000
Region IVB - MIMAROPA	4,206,000	3,350,000	7,556,000
Regional Office - IVB	4,206,000	3,350,000	7,556,000
Region V - Bicol	3,891,000	1,856,000	5,747,000
Regional Office - V	3,891,000	1,856,000	5,747,000
Region VI - Western Visayas	4,627,000	2,465,000	7,092,000
Regional Office - VI	4,627,000	2,465,000	7,092,000
Region VII - Central Visayas	4,558,000	4,697,000	9,255,000
Regional Office - VII	4,558,000	4,697,000	9,255,000
Region VIII - Eastern Visayas	4,189,000	2,521,000	6,710,000
Regional Office - VIII	4,189,000	2,521,000	6,710,000
Region IX - Zamboanga Peninsula	4,282,000	1,076,000	5,358,000
Regional Office - IX	4,282,000	1,076,000	5,358,000
Region X - Northern Mindanao	3,709,000	2,105,000	5,814,000
Regional Office - X	3,709,000	2,105,000	5,814,000
Region XI - Davao	4,461,000	1,833,000	6,294,000
Regional Office - XI	4,461,000	1,833,000	6,294,000
Region XII - SOCCSKSARGEN	3,914,000	3,755,000	7,669,000
Regional Office - XII	3,914,000	3,755,000	7,669,000
Region XIII - CARAGA	4,535,000	1,955,000	6,490,000
Regional Office - XIII	4,535,000	1,955,000	6,490,000
310200100003000 Quarantine, registration and licensing	108,340,000	38,778,000	147,118,000
National Capital Region (NCR)	9,957,000	12,976,000	22,933,000
Central Office	9,957,000	12,976,000	22,933,000

Region I - Ilocos	<u>6,060,000</u>	<u>3,021,000</u>	<u>9,081,000</u>
Regional Office - I	6,060,000	3,021,000	9,081,000
Cordillera Administrative Region (CAR)	<u>2,344,000</u>		<u>2,344,000</u>
Regional Office - CAR	2,344,000		2,344,000
Region II - Cagayan Valley	<u>7,207,000</u>	<u>736,000</u>	<u>7,943,000</u>
Regional Office - II	7,207,000	736,000	7,943,000
Region III - Central Luzon	<u>7,387,000</u>	<u>1,482,000</u>	<u>8,869,000</u>
Regional Office - III	7,387,000	1,482,000	8,869,000
Region IV-A - CALABARZON	<u>6,359,000</u>	<u>6,304,000</u>	<u>12,663,000</u>
Regional Office - IV-A	6,359,000	6,304,000	12,663,000
Region IV-B - MIMAROPA	<u>6,933,000</u>	<u>3,376,000</u>	<u>10,309,000</u>
Regional Office - IVB	6,933,000	3,376,000	10,309,000
Region V - Bicol	<u>6,743,000</u>	<u>1,918,000</u>	<u>8,661,000</u>
Regional Office - V	6,743,000	1,918,000	8,661,000
Region VI - Western Visayas	<u>5,870,000</u>	<u>1,475,000</u>	<u>7,345,000</u>
Regional Office - VI	5,870,000	1,475,000	7,345,000
Region VII - Central Visayas	<u>8,155,000</u>	<u>521,000</u>	<u>8,676,000</u>
Regional Office - VII	8,155,000	521,000	8,676,000
Region VIII - Eastern Visayas	<u>7,306,000</u>	<u>1,404,000</u>	<u>8,710,000</u>
Regional Office - VIII	7,306,000	1,404,000	8,710,000
Region IX - Zamboanga Peninsula	<u>6,558,000</u>	<u>623,000</u>	<u>7,181,000</u>
Regional Office - IX	6,558,000	623,000	7,181,000
Region X - Northern Mindanao	<u>7,296,000</u>	<u>1,056,000</u>	<u>8,352,000</u>
Regional Office - X	7,296,000	1,056,000	8,352,000
Region XI - Davao	<u>7,814,000</u>	<u>1,447,000</u>	<u>9,261,000</u>
Regional Office - XI	7,814,000	1,447,000	9,261,000
Region XII - SOCCSKSARGEN	<u>6,606,000</u>	<u>926,000</u>	<u>7,532,000</u>
Regional Office - XII	6,606,000	926,000	7,532,000
Region XIII - CARAGA	<u>5,745,000</u>	<u>1,513,000</u>	<u>7,258,000</u>
Regional Office - XIII	5,745,000	1,513,000	7,258,000

310200100004000	Coastal and inland fisheries resource management	184,667,000	274,555,000	459,222,000
	National Capital Region (NCR)	11,438,000	142,048,000	153,486,000
	Central Office	11,438,000	142,048,000	153,486,000
	Region I - Ilocos	10,743,000	10,915,000	21,658,000
	Regional Office - I	10,743,000	10,915,000	21,658,000
	Cordillera Administrative Region (CAR)	8,065,000	3,598,000	11,663,000
	Regional Office - CAR	8,065,000	3,598,000	11,663,000
	Region II - Cagayan Valley	12,054,000	8,537,000	20,591,000
	Regional Office - II	12,054,000	8,537,000	20,591,000
	Region III - Central Luzon	17,924,000	20,251,000	38,175,000
	Regional Office - III	17,924,000	20,251,000	38,175,000
	Region IV-A - CALABARZON	11,532,000	9,820,000	21,352,000
	Regional Office - IV-A	11,532,000	9,820,000	21,352,000
	Region IV-B - MIMAROPA	12,338,000	3,044,000	15,382,000
	Regional Office - IVB	12,338,000	3,044,000	15,382,000
	Region V - Bicol	12,849,000	10,228,000	23,077,000
	Regional Office - V	12,849,000	10,228,000	23,077,000
	Region VI - Western Visayas	15,963,000	11,518,000	27,481,000
	Regional Office - VI	15,963,000	11,518,000	27,481,000
	Region VII - Central Visayas	10,090,000	12,716,000	22,806,000
	Regional Office - VII	10,090,000	12,716,000	22,806,000
	Region VIII - Eastern Visayas	14,297,000	7,343,000	21,640,000
	Regional Office - VIII	14,297,000	7,343,000	21,640,000
	Region IX - Zamboanga Peninsula	9,876,000	4,386,000	14,262,000
	Regional Office - IX	9,876,000	4,386,000	14,262,000
	Region X - Northern Mindanao	11,416,000	7,608,000	19,024,000
	Regional Office - X	11,416,000	7,608,000	19,024,000
	Region XI - Davao	9,259,000	6,287,000	15,546,000
	Regional Office - XI	9,259,000	6,287,000	15,546,000
	Region XII - SOCCSKSARGEN	6,340,000	5,749,000	12,089,000
	Regional Office - XII	6,340,000	5,749,000	12,089,000

	Region XIII - CARAGA	<u>10,483,000</u>	<u>10,507,000</u>	<u>20,990,000</u>
	Regional Office - XIII	<u>10,483,000</u>	<u>10,507,000</u>	<u>20,990,000</u>
3103000000000000	FISHERIES EXTENSION PROGRAM	<u>41,933,000</u>	<u>508,197,000</u>	<u>550,130,000</u>
310300100001000	Extension Support, Education and Training Services ( ESETS )	<u>41,933,000</u>	<u>508,197,000</u>	<u>550,130,000</u>
	National Capital Region (NCR)	<u>3,213,000</u>	<u>80,851,000</u>	<u>84,064,000</u>
	Central Office	<u>3,213,000</u>	<u>80,851,000</u>	<u>84,064,000</u>
	Region I - Ilocos	<u>1,575,000</u>	<u>26,386,000</u>	<u>27,961,000</u>
	Regional Office - I	<u>1,575,000</u>	<u>26,386,000</u>	<u>27,961,000</u>
	Cordillera Administrative Region (CAR)	<u>1,448,000</u>	<u>23,808,000</u>	<u>25,256,000</u>
	Regional Office - CAR	<u>1,448,000</u>	<u>23,808,000</u>	<u>25,256,000</u>
	Region II - Cagayan Valley	<u>3,478,000</u>	<u>43,259,000</u>	<u>46,737,000</u>
	Regional Office - II	<u>3,478,000</u>	<u>43,259,000</u>	<u>46,737,000</u>
	Region III - Central Luzon	<u>3,624,000</u>	<u>23,934,000</u>	<u>27,558,000</u>
	Regional Office - III	<u>3,624,000</u>	<u>23,934,000</u>	<u>27,558,000</u>
	Region IV-A - CALABARZON	<u>3,032,000</u>	<u>19,042,000</u>	<u>22,074,000</u>
	Regional Office - IV-A	<u>3,032,000</u>	<u>19,042,000</u>	<u>22,074,000</u>
	Region IV-B - MIMAROPA	<u>1,567,000</u>	<u>28,507,000</u>	<u>30,074,000</u>
	Regional Office - IVB	<u>1,567,000</u>	<u>28,507,000</u>	<u>30,074,000</u>
	Region V - Bicol	<u>2,451,000</u>	<u>33,698,000</u>	<u>36,149,000</u>
	Regional Office - V	<u>2,451,000</u>	<u>33,698,000</u>	<u>36,149,000</u>
	Region VI - Western Visayas	<u>2,331,000</u>	<u>29,394,000</u>	<u>31,725,000</u>
	Regional Office - VI	<u>2,331,000</u>	<u>29,394,000</u>	<u>31,725,000</u>
	Region VII - Central Visayas	<u>2,693,000</u>	<u>39,455,000</u>	<u>42,148,000</u>
	Regional Office - VII	<u>2,693,000</u>	<u>39,455,000</u>	<u>42,148,000</u>
	Region VIII - Eastern Visayas	<u>3,592,000</u>	<u>32,053,000</u>	<u>35,645,000</u>
	Regional Office - VIII	<u>3,592,000</u>	<u>32,053,000</u>	<u>35,645,000</u>
	Region IX - Zamboanga Peninsula	<u>1,424,000</u>	<u>25,091,000</u>	<u>26,515,000</u>
	Regional Office - IX	<u>1,424,000</u>	<u>25,091,000</u>	<u>26,515,000</u>
	Region X - Northern Mindanao	<u>1,424,000</u>	<u>22,118,000</u>	<u>23,542,000</u>
	Regional Office - X	<u>1,424,000</u>	<u>22,118,000</u>	<u>23,542,000</u>

Region XI - Davao	3,440,000	<u>19,971,000</u>	<u>23,411,000</u>
Regional Office - XI	3,440,000	19,971,000	23,411,000
Region XII - SOCCSKSARGEN	3,017,000	<u>27,641,000</u>	<u>30,658,000</u>
Regional Office - XII	3,017,000	27,641,000	30,658,000
Region XIII - CARAGA	3,624,000	<u>32,989,000</u>	<u>36,613,000</u>
Regional Office - XIII	3,624,000	32,989,000	36,613,000
310400000000000 FISHERIES POLICY PROGRAM		<u>32,904,000</u>	<u>32,904,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>32,904,000</u>	<u>32,904,000</u>
National Capital Region (NCR)		<u>29,673,000</u>	<u>29,673,000</u>
Central Office		29,673,000	29,673,000
Region I - Ilocos		<u>1,278,000</u>	<u>1,278,000</u>
Regional Office - I		1,278,000	1,278,000
Cordillera Administrative Region (CAR)		<u>384,000</u>	<u>384,000</u>
Regional Office - CAR		384,000	384,000
Region II - Cagayan Valley		<u>293,000</u>	<u>293,000</u>
Regional Office - II		293,000	293,000
Region III - Central Luzon		<u>29,000</u>	<u>29,000</u>
Regional Office - III		29,000	29,000
Region IV-A - CALABARZON		<u>158,000</u>	<u>158,000</u>
Regional Office - IVA		158,000	158,000
Region IV-B - MIMAROPA		<u>30,000</u>	<u>30,000</u>
Regional Office - IVB		30,000	30,000
Region V - Bicol		<u>417,000</u>	<u>417,000</u>
Regional Office - V		417,000	417,000
Region VI - Western Visayas		<u>12,000</u>	<u>12,000</u>
Regional Office - VI		12,000	12,000
Region VII - Central Visayas		<u>41,000</u>	<u>41,000</u>
Regional Office - VII		41,000	41,000
Region VIII - Eastern Visayas		<u>45,000</u>	<u>45,000</u>
Regional Office - VIII		45,000	45,000

Region IX - Zamboanga Peninsula	<u>40,000</u>	<u>40,000</u>
Regional Office - IX	<u>40,000</u>	<u>40,000</u>
Region X - Northern Mindanao	<u>30,000</u>	<u>30,000</u>
Regional Office - X	<u>30,000</u>	<u>30,000</u>
Region XI - Davao	<u>28,000</u>	<u>28,000</u>
Regional Office - XI	<u>28,000</u>	<u>28,000</u>
Region XII - SOCCSKSARGEN	<u>33,000</u>	<u>33,000</u>
Regional Office - XII	<u>33,000</u>	<u>33,000</u>
Region XIII - CARAGA	<u>413,000</u>	<u>413,000</u>
Regional Office - XIII	<u>413,000</u>	<u>413,000</u>
<b>Sub-total, Operations</b>	<u><b>690,123,000</b></u>	<u><b>2,761,975,000</b></u>
<b>Sub-total, Program(s)</b>	<u><b>888,088,000</b></u>	<u><b>3,322,793,000</b></u>
		<u><b>777,761,000</b></u>
		<u><b>4,229,859,000</b></u>
		<u><b>4,988,642,000</b></u>

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310105200010000 Special Area for Agricultural Development ( SAAD ) Phase 2	<u>586,750,000</u>	<u>586,750,000</u>
National Capital Region (NCR)	<u>18,900,000</u>	<u>18,900,000</u>
Central Office	<u>18,900,000</u>	<u>18,900,000</u>
Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
Regional Office - I	<u>10,000,000</u>	<u>10,000,000</u>
Cordillera Administrative Region (CAR)	<u>40,000,000</u>	<u>40,000,000</u>
Regional Office - CAR	<u>40,000,000</u>	<u>40,000,000</u>
Region II - Cagayan Valley	<u>9,250,000</u>	<u>9,250,000</u>
Regional Office - II	<u>9,250,000</u>	<u>9,250,000</u>
Region III - Central Luzon	<u>12,000,000</u>	<u>12,000,000</u>
Regional Office - III	<u>12,000,000</u>	<u>12,000,000</u>
Region IV-A - CALABARZON	<u>5,500,000</u>	<u>5,500,000</u>
Regional Office - IV-A	<u>5,500,000</u>	<u>5,500,000</u>
Region IV-B - MIMAROPA	<u>70,000,000</u>	<u>70,000,000</u>
Regional Office - IV-B	<u>70,000,000</u>	<u>70,000,000</u>
Region V - Bicol	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - V	<u>60,000,000</u>	<u>60,000,000</u>

Region VI - Western Visayas	<u>30,000,000</u>	<u>30,000,000</u>		
Regional Office - VI	<u>30,000,000</u>	<u>30,000,000</u>		
Region VII - Central Visayas	<u>60,000,000</u>	<u>60,000,000</u>		
Regional Office - VII	<u>60,000,000</u>	<u>60,000,000</u>		
Region VIII - Eastern Visayas	<u>70,000,000</u>	<u>70,000,000</u>		
Regional Office - VIII	<u>70,000,000</u>	<u>70,000,000</u>		
Region IX - Zamboanga Peninsula	<u>30,000,000</u>	<u>30,000,000</u>		
Regional Office - IX	<u>30,000,000</u>	<u>30,000,000</u>		
Region X - Northern Mindanao	<u>30,000,000</u>	<u>30,000,000</u>		
Regional Office - X	<u>30,000,000</u>	<u>30,000,000</u>		
Region XI - Davao	<u>35,000,000</u>	<u>35,000,000</u>		
Regional Office - XI	<u>35,000,000</u>	<u>35,000,000</u>		
Region XII - SOCCSKSARGEN	<u>70,000,000</u>	<u>70,000,000</u>		
Regional Office - XII	<u>70,000,000</u>	<u>70,000,000</u>		
Region XIII - CARAGA	<u>36,100,000</u>	<u>36,100,000</u>		
Regional Office - XIII	<u>36,100,000</u>	<u>36,100,000</u>		
310105200013000 Fuel Assistance to Fisherfolk	<u>489,553,000</u>	<u>489,553,000</u>		
National Capital Region (NCR)	<u>489,553,000</u>	<u>489,553,000</u>		
Central Office	<u>489,553,000</u>	<u>489,553,000</u>		
Sub-total, Locally-Funded Project(s)	<u>1,076,303,000</u>	<u>1,076,303,000</u>		
 B.2 FOREIGN-ASSISTED PROJECT(S)				
31020030001000 Philippine Fisheries and Coastal Resiliency Project ( FishCORE )	<u>136,235,000</u>	<u>4,897,000</u>	<u>141,132,000</u>	
National Capital Region (NCR)	<u>136,235,000</u>	<u>4,897,000</u>	<u>141,132,000</u>	
Central Office	<u>136,235,000</u>	<u>4,897,000</u>	<u>141,132,000</u>	
GOP Counterpart	<u>11,132,000</u>		<u>11,132,000</u>	
Loan Proceeds	<u>125,103,000</u>	<u>4,897,000</u>	<u>130,000,000</u>	
Sub-total, Foreign-Assisted Project(s)	<u>136,235,000</u>	<u>4,897,000</u>	<u>141,132,000</u>	
Sub-total, Project(s)	<u>1,212,538,000</u>	<u>4,897,000</u>	<u>1,217,435,000</u>	
 TOTAL NEW APPROPRIATIONS	<u>888,088,000</u>	<u>4,535,331,000</u>	<u>782,658,000</u>	<u>6,206,077,000</u>
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**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	590,826	597,113	643,353
<b>Total Permanent Positions</b>	<b>590,826</b>	<b>597,113</b>	<b>643,353</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	36,509	36,888	37,896
Representation Allowance	5,429	4,200	4,038
Transportation Allowance	1,851	4,200	4,038
Clothing and Uniform Allowance	9,098	9,222	9,474
Honoraria	8,612		
Overtime Pay	319		
Mid-Year Bonus - Civilian	44,096	49,759	53,619
Year End Bonus	52,094	49,759	53,619
Cash Gift	7,877	7,685	7,895
Productivity Enhancement Incentive	7,589	7,685	7,895
Step Increment		1,493	1,609
Collective Negotiation Agreement	39,140		
<b>Total Other Compensation Common to All</b>	<b>212,614</b>	<b>170,891</b>	<b>180,083</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Science & Technology Personnel	746	8,681	8,209
Hazard Pay	13,920		
Other Personnel Benefits	21,478		
Anniversary Bonus - Civilian		4,647	
Special Counsel Allowance	10		
<b>Total Other Compensation for Specific Groups</b>	<b>36,154</b>	<b>13,328</b>	<b>8,209</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	68,422	71,659	77,210
PAG-IBIG Contributions	1,834	1,845	1,899
PhilHealth Contributions	8,051	10,061	14,302
Employees Compensation Insurance Premiums	1,855	1,845	1,899
Loyalty Award - Civilian	500	630	530
Terminal Leave	50,127	27,012	33,647
<b>Total Other Benefits</b>	<b>130,789</b>	<b>113,052</b>	<b>129,487</b>
<b>Non-Permanent Positions</b>	<b>4,335</b>	<b>7,043</b>	<b>4,166</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>974,718</b>	<b>901,427</b>	<b>965,298</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	136,280	166,739	197,298
<b>Training and Scholarship Expenses</b>	170,300	246,346	297,692
<b>Supplies and Materials Expenses</b>	1,296,713	1,116,255	1,758,638
<b>Utility Expenses</b>	88,636	65,771	78,400
<b>Communication Expenses</b>	57,119	113,131	49,417
<b>Awards/Rewards and Prizes</b>	94,197	72,874	134,613
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	1,627	1,875	1,570
Professional Services	677,300	498,270	478,029
General Services	110,495	107,296	79,445
Repairs and Maintenance	184,170	308,393	322,295

Financial Assistance/Subsidy	135	482,210
Taxes, Insurance Premiums and Other Fees	53,503	29,333
Labor and Wages	294,197	392,097
Other Maintenance and Operating Expenses		
Advertising Expenses	9,300	11,300
Printing and Publication Expenses	10,618	14,825
Representation Expenses	8,282	12,359
Transportation and Delivery Expenses	7,744	4,269
Rent/Lease Expenses	116,498	16,210
Membership Dues and Contributions to Organizations	215	300
Subscription Expenses	28,976	60,306
Donations	17,186	
Bank Transaction Fee		44
Other Maintenance and Operating Expenses	126,957	177,681
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,490,448</u>	<u>3,214,672</u>
Financial Expenses		
Bank Charges		44
TOTAL FINANCIAL EXPENSES		<u>44</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,465,166</u>	<u>4,116,143</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Outlay	494	
Land Improvements Outlay	75,958	34,000
Infrastructure Outlay	12,901	21,700
Buildings and Other Structures	672,234	140,500
Machinery and Equipment Outlay	210,071	316,384
Transportation Equipment Outlay	11,850	202,324
Furniture, Fixtures and Books Outlay	1,044	
Other Property Plant and Equipment Outlay	446	
Intangible Assets Outlay	8,467	
TOTAL CAPITAL OUTLAYS	<u>993,465</u>	<u>585,794</u>
GRAND TOTAL	<u>5,458,631</u>	<u>4,701,937</u>
		<u>6,346,287</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 : Productivity in Fisheries Sector within ecological limits improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved	P 4,577,197,000	
FISHERIES DEVELOPMENT PROGRAM		P 2,400,868,000
Outcome Indicators		
1. Percentage increase in volume of production for provision of support/supply	2% annually	6% annually
2. Percentage reduction of post harvest losses	10% in 5 years	

**Output Indicators**

1. Number of beneficiaries provided with aquaculture support/supply	24,405	46,767
a. Number of individuals	926	1,589
b. Number of fisherfolk groups		
2. Number of beneficiaries provided with postharvest support/supply	427	547
a. Number of individuals	196	321
b. Number of fisherfolk groups		
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia	14,644	13,005
a. Number of individuals	492	249
b. Number of fisherfolk groups		

**FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM****Outcome Indicator**

1. Percentage of administrative cases resolved within the prescribed period	50%	81%
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**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	8,666	11,037
3. Percentage of violations acted upon within the prescribed period	80%	98%

**FISHERIES EXTENSION PROGRAM****Outcome Indicator**

1. Percentage of technology trained fisherfolk adoptors	50%	79%
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**Output Indicators**

1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	96%
2. Percentage of requests for extension support responded to within three (3) days	90%	98%

**FISHERIES POLICY PROGRAM****Outcome Indicator**

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	100%
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**Output Indicators**

1. Number of policies formulated and recommended	5	10
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	4	36

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Productivity in Fisheries Sector within ecological limits improved		P 3,763,919,000	P 5,547,461,000
<b>FISHERIES DEVELOPMENT PROGRAM</b>		P 1,278,748,000	P 3,399,418,000
<b>Outcome Indicators</b>			
1. Percentage increase in volume of production for provision of support/supply	2% annually	2% annually	2% annually
2. Percentage reduction of post harvest losses	10% in 5 years	2.5% in 5 years	2.5% in 5 years
<b>Output Indicators</b>			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	46,767 (FY 2021 actual)	20,288	44,594
b. Number of fisherfolk groups	1,589 (FY 2021 actual)	910	2,567
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	547 (FY 2021 actual)	224	1,523
b. Number of fisherfolk groups	321 (FY 2021 actual)	218	260

<b>3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia</b>			
a. Number of individuals	13,005 (FY 2021 actual)	6,552	10,900
b. Number of fisherfolk groups	249 (FY 2021 actual)	355	443
<b>FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM</b>			
<b>Outcome Indicator</b>		P 1,891,850,000	P 1,556,656,000
1. Percentage of administrative cases resolved within the prescribed period	50%	50%	50%
<b>Output Indicators</b>			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	11,037 (FY 2021 actual)	8,133	9,958
3. Percentage of violations acted upon within the prescribed period	80%	80%	80%
<b>FISHERIES EXTENSION PROGRAM</b>			
<b>Outcome Indicator</b>		P 565,814,000	P 555,233,000
1. Percentage of technology trained fisherfolk adoptors	50%	50%	50%
<b>Output Indicators</b>			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	90%	90%	90%
<b>FISHERIES POLICY PROGRAM</b>			
<b>Outcome Indicator</b>		P 27,507,000	P 36,154,000
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	70%	70%
<b>Output Indicators</b>			
1. Number of policies formulated and recommended	5	6	6
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	4	8	5

D. FERTILIZER AND PESTICIDE AUTHORITY

### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(	Cash-Based	)
	2021	2022	2023
New General Appropriations	<u>147,394</u>	<u>148,366</u>	<u>250,102</u>
General Fund	147,394	148,366	250,102
Automatic Appropriations	<u>8,617</u>	<u>7,842</u>	<u>9,140</u>
Retirement and Life Insurance Premiums	8,617	7,842	9,140
Continuing Appropriations	<u>3,400</u>	<u>144</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	190		
Unobligated Releases for MOOE			
R.A. No. 11465	3,183		
R.A. No. 11518			144
Unobligated Releases for PS			
R.A. No. 11465	27		
Budgetary Adjustment(s)	<u>2,808</u>		
Transfer(s) from:			
Pension and Gratuity Fund	3,816		

Transfer(s) to:				
Overall Savings	(	1,008)	)	
R.A. No. 11465				
Total Available Appropriations	162,219	156,352	259,242	
Unused Appropriations	(	1,247)	(	144)
Unobligated Allotment	(	1,247)	(	144)
TOTAL OBLIGATIONS	160,972	156,208	259,242	
	=====	=====	=====	

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>58,981,000</u>	<u>50,340,000</u>	<u>141,382,000</u>
Regular	<u>58,981,000</u>	<u>50,340,000</u>	<u>141,382,000</u>
PS	40,720,000	24,061,000	37,950,000
MOOE	18,101,000	22,954,000	21,532,000
CO	160,000	3,325,000	81,900,000
Operations	<u>101,991,000</u>	<u>105,868,000</u>	<u>117,860,000</u>
Regular	<u>99,141,000</u>	<u>105,868,000</u>	<u>114,860,000</u>
PS	68,807,000	72,899,000	71,161,000
MOOE	30,334,000	32,969,000	35,842,000
CO			7,857,000
Projects / Purpose	<u>2,850,000</u>	<u></u>	<u>3,000,000</u>
Locally-Funded Project(s)	<u>2,850,000</u>	<u></u>	<u>3,000,000</u>
MOOE	<u>2,850,000</u>	<u></u>	<u>3,000,000</u>
TOTAL AGENCY BUDGET	<u>160,972,000</u>	<u>156,208,000</u>	<u>259,242,000</u>
Regular	<u>158,122,000</u>	<u>156,208,000</u>	<u>256,242,000</u>
PS	109,527,000	96,960,000	109,111,000
MOOE	48,435,000	55,923,000	57,374,000
CO	160,000	3,325,000	89,757,000
Projects / Purpose	<u>2,850,000</u>	<u></u>	<u>3,000,000</u>
Locally-Funded Project(s)	<u>2,850,000</u>	<u></u>	<u>3,000,000</u>
MOOE	<u>2,850,000</u>	<u></u>	<u>3,000,000</u>

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	141	141	141

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder..... P 250,102,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	65,099,000	38,842,000	7,857,000	111,798,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	99,971,000	60,374,000	89,757,000	250,102,000
National Capital Region (NCR)	99,971,000	60,374,000	89,757,000	250,102,000
TOTAL AGENCY BUDGET	99,971,000	60,374,000	89,757,000	250,102,000

**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; 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 )**

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	34,872,000	21,532,000	81,900,000	138,304,000
100000100001000	General Management and Supervision	34,836,000	21,532,000	81,900,000	138,268,000
100000100002000	Administration of Personnel Benefits	36,000			36,000
Sub-total, General Administration and Support		34,872,000	21,532,000	81,900,000	138,304,000
300000000000000	Operations	65,099,000	35,842,000	7,857,000	108,798,000
310100000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	65,099,000	35,842,000	7,857,000	108,798,000
310100100001000	Quality Control and Inspection	47,788,000	25,869,000	7,857,000	81,514,000

310100100002000 Registration and Licensing	17,311,000	9,973,000		27,284,000
Sub-total, Operations	65,099,000	35,842,000	7,857,000	108,798,000
Sub-total, Program(s)	P 99,971,000	P 57,374,000	P 89,757,000	P 247,102,000
	=====	=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200002000 Fortified Organic Fertilizer Development Program		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		3,000,000		3,000,000
Sub-total, Project(s)	P 3,000,000		P 3,000,000	
	=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 99,971,000	P 60,374,000	P 89,757,000	P 250,102,000
	=====	=====	=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	65,992	65,346	76,168
<b>Total Permanent Positions</b>	<b>65,992</b>	<b>65,346</b>	<b>76,168</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	3,283	3,240	3,384
Representation Allowance	587	288	552
Transportation Allowance	363	288	450
Clothing and Uniform Allowance	786	810	846
Mid-Year Bonus - Civilian	5,250	5,445	6,347
Year End Bonus	5,649	5,445	6,347
Cash Gift	684	675	705
Productivity Enhancement Incentive	674	675	705
Step Increment		164	191
Collective Negotiation Agreement	2,539		
<b>Total Other Compensation Common to All</b>	<b>19,815</b>	<b>17,030</b>	<b>19,527</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	279		
Magna Carta for Science & Technology			
Personnel	924	502	2,219
Hazard Pay	892	1,600	
Other Personnel Benefits	1,337		
Anniversary Bonus - Civilian		384	
<b>Total Other Compensation for Specific Groups</b>	<b>3,432</b>	<b>2,486</b>	<b>2,219</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	7,680	7,842	9,140
PAG-IBIG Contributions	162	162	169
PhilHealth Contributions	903	1,112	1,673

Employees Compensation Insurance Premiums	163	162	169
Loyalty Award - Civilian	30	25	10
Terminal Leave	11,350	2,795	36
<b>Total Other Benefits</b>	<b>20,288</b>	<b>12,098</b>	<b>11,197</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>109,527</b>	<b>96,960</b>	<b>109,111</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	9,279	12,413	9,646
Training and Scholarship Expenses	1,331	1,770	1,830
Supplies and Materials Expenses	7,109	8,087	10,753
Utility Expenses	4,575	6,198	6,423
Communication Expenses	1,900	2,859	3,147
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	14,425	13,337	10,974
General Services	1,853	2,300	1,950
Repairs and Maintenance	3,046	1,735	5,045
Financial Assistance/Subsidy	2,850		3,000
Taxes, Insurance Premiums and Other Fees	1,258	1,593	1,243
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	613	750	600
Representation Expenses	536	815	995
Transportation and Delivery Expenses	220	150	282
Rent/Lease Expenses	2,088	2,530	2,967
Membership Dues and Contributions to Organizations	66		
Subscription Expenses		1,250	1,383
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>51,285</b>	<b>55,923</b>	<b>60,374</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>160,812</b>	<b>152,883</b>	<b>169,485</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			81,900
Machinery and Equipment Outlay	115	3,325	7,857
Furniture, Fixtures and Books Outlay	45		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>160</b>	<b>3,325</b>	<b>89,757</b>
<b>GRAND TOTAL</b>	<b>160,972</b>	<b>156,208</b>	<b>259,242</b>

**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)	2021 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		P 101,991,000
<b>FERTILIZER AND PESTICIDE REGULATORY PROGRAM</b>		P 101,991,000
Outcome Indicators		
1. Percentage of handlers and products monitored/inspected with detected violations	1%	0.41%
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	95%	97.12%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	6.16%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
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**Fertilizer and pesticide products and handlers**

regulated	P 105,868,000	P 117,860,000
<b>FERTILIZER AND PESTICIDE REGULATORY PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of handlers and products monitored/inspected with detected violations	1%	1%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%
<b>Output Indicators</b>		
1. Percentage of regulatory documents issued within the prescribed time frame	92%	99%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%

**E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE****Appropriations/Obligations**

(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Description</b>			
New General Appropriations	288,003	345,213	375,089
General Fund	288,003	345,213	375,089
Automatic Appropriations	4,282	4,705	5,674
Retirement and Life Insurance Premiums	4,282	4,705	5,674
Continuing Appropriations	1	4,239	
Unobligated Releases for Capital Outlays R.A. No. 11518		15	
Unobligated Releases for MOOE R.A. No. 11518		4,224	
Unobligated Releases for PS R.A. No. 11465	1		
Budgetary Adjustment(s)	24,005		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	24,005		
Total Available Appropriations	316,291	354,157	380,763
Unused Appropriations	( 4,239)	( 4,239)	
Unobligated Allotment	( 4,239)	( 4,239)	
TOTAL OBLIGATIONS	312,052	349,918	380,763

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>66,099,000</u>	<u>52,205,000</u>	<u>87,300,000</u>
Regular	<u>66,099,000</u>	<u>52,205,000</u>	<u>87,300,000</u>
PS	25,655,000	4,911,000	13,315,000
MOOE	40,444,000	40,444,000	41,913,000
CO	6,850,000	6,850,000	32,072,000
Support to Operations	<u>7,522,000</u>	<u>35,881,000</u>	<u>18,706,000</u>
Regular	<u>7,522,000</u>	<u>35,881,000</u>	<u>18,706,000</u>
PS	9,409,000	10,911,000	
MOOE	7,522,000	7,795,000	
CO	18,950,000		
Operations	<u>238,431,000</u>	<u>261,832,000</u>	<u>274,757,000</u>
Regular	<u>238,431,000</u>	<u>261,832,000</u>	<u>274,757,000</u>
PS	38,042,000	55,759,000	61,199,000
MOOE	199,999,000	206,073,000	213,558,000
CO	390,000		
TOTAL AGENCY BUDGET	<u>312,052,000</u>	<u>349,918,000</u>	<u>380,763,000</u>
Regular	<u>312,052,000</u>	<u>349,918,000</u>	<u>380,763,000</u>
PS	63,697,000	70,079,000	85,425,000
MOOE	247,965,000	254,039,000	263,266,000
CO	390,000	25,800,000	32,072,000
<b>STAFFING SUMMARY</b>			
	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	106	106	106
Total Number of Filled Positions	75	85	85

## 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 375,089,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	57,250,000	213,558,000		270,808,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	79,751,000	263,266,000	32,072,000	375,089,000
National Capital Region (NCR)	79,751,000	263,266,000	32,072,000	375,089,000
TOTAL AGENCY BUDGET	79,751,000	263,266,000	32,072,000	375,089,000
=====	=====	=====	=====	=====

## 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; 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
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	12,523,000	41,913,000	32,072,000	86,508,000
100000100001000 General management and supervision	8,649,000	41,913,000	32,072,000	82,634,000
100000100002000 Administration of Personnel Benefits	3,874,000			3,874,000
Sub-total, General Administration and Support	12,523,000	41,913,000	32,072,000	86,508,000

2000000000000000	Support to Operations	9,978,000	7,795,000	17,773,000
20000010001000	Development of organizational policies, plans and procedures	4,644,000	1,326,000	5,970,000
20000010002000	Training and education services	5,334,000	6,469,000	11,803,000
Sub-total, Support to Operations		9,978,000	7,795,000	17,773,000
3000000000000000	Operations	57,250,000	213,558,000	270,808,000
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	57,250,000	213,558,000	270,808,000
31010010001000	Research and development	57,250,000	213,558,000	270,808,000
Sub-total, Operations		57,250,000	213,558,000	270,808,000
TOTAL NEW APPROPRIATIONS		P 79,751,000	P 263,266,000	P 32,072,000
		=====	=====	=====
		P 375,089,000		

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

		(	Cash-Based	)
		2021	2022	2023
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary	38,598	39,210	47,285	
<b>Total Permanent Positions</b>	<b>38,598</b>	<b>39,210</b>	<b>47,285</b>	
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance	1,772	1,776	2,040	
Representation Allowance	719	300	408	
Transportation Allowance	406	300	408	
Clothing and Uniform Allowance	444	444	510	
Mid-Year Bonus - Civilian	2,912	3,267	3,940	
Year End Bonus	3,253	3,267	3,940	
Cash Gift	382	370	425	
Productivity Enhancement Incentive	375	370	425	
Step Increment		99	118	
Collective Negotiation Agreement	1,850			
<b>Total Other Compensation Common to All</b>	<b>12,113</b>	<b>10,193</b>	<b>12,214</b>	
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Science & Technology Personnel	7,350	15,122	15,122	
Other Personnel Benefits	750			
<b>Total Other Compensation for Specific Groups</b>	<b>8,100</b>	<b>15,122</b>	<b>15,122</b>	
<b>Other Benefits</b>				
Retirement and Life Insurance Premiums	4,282	4,705	5,674	
PAG-IBIG Contributions	85	89	102	

PhilHealth Contributions	384	636	1,022
Employees Compensation Insurance Premiums	85	89	102
Loyalty Award - Civilian	50	35	30
Terminal Leave			3,874
<b>Total Other Benefits</b>	<b>4,886</b>	<b>5,554</b>	<b>10,804</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>63,697</b>	<b>70,079</b>	<b>85,425</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	11,867	31,632	22,234
Training and Scholarship Expenses	12,429	4,653	13,586
Supplies and Materials Expenses	22,097	35,698	30,813
Utility Expenses	4,611	6,443	7,794
Communication Expenses	3,199	4,000	3,288
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	90	136
Professional Services	104,985	88,548	75,352
General Services	4,596	5,670	5,670
Repairs and Maintenance	3,953	4,376	5,579
Taxes, Insurance Premiums and Other Fees	1,159	550	553
Labor and Wages	57,782	54,282	83,300
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	722	1,220	1,158
Transportation and Delivery Expenses	50		
Rent/Lease Expenses	14,666	14,128	12,599
Membership Dues and Contributions to Organizations		204	
Subscription Expenses	7	28	28
Other Maintenance and Operating Expenses	5,744	2,517	1,176
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>247,965</b>	<b>254,039</b>	<b>263,266</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>311,662</b>	<b>324,118</b>	<b>348,691</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			20,072
Machinery and Equipment Outlay	390	18,950	12,000
Transportation Equipment Outlay		6,850	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>390</b>	<b>25,800</b>	<b>32,072</b>
<b>GRAND TOTAL</b>	<b>312,052</b>	<b>349,918</b>	<b>380,763</b>

#### 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)	2021 GAA Targets	Actual
Responsive, sustainable and globally competitive fisheries industry through research and development		P 238,431,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 238,431,000
Outcome Indicators		
1. Percentage of policy recommendations and technology adopters/users	85%	109%
Output Indicators		
1. Number of policy recommendations and technologies developed or improved	11	47
2. Percentage of requests for technical assistance responded to within the prescribed period	90%	100%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Responsive, sustainable and globally competitive fisheries industry through research and development		P 261,832,000	P 274,757,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 261,832,000	P 274,757,000
Outcome Indicators			
1. Percentage of policy recommendations and technology adopters/users	85%	85%	85%
Output Indicators			
1. Number of policy recommendations and technologies developed or improved	11	11	11
2. Percentage of requests for technical assistance responded to within the prescribed period	90%	90%	90%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	85%	85%

## F. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

Description	2021	Cash-Based	2023
New General Appropriations	427,944	435,549	534,377
General Fund	427,944	435,549	534,377
Automatic Appropriations	16,749	17,896	18,324
Retirement and Life Insurance Premiums	16,749	17,896	18,324

<b>Continuing Appropriations</b>	<b>113,147</b>	<b>24,572</b>
Unobligated Releases for Capital Outlays		
Special Appropriations, RA No. 11494	30	3
R.A. No. 11518		
Unobligated Releases for MOOE		
R.A. No. 11465	62,135	
Special Appropriations, RA No. 11494	50,000	
R.A. No. 11518		24,569
Unobligated Releases for PS		
R.A. No. 11465	982	
<b>Budgetary Adjustment(s)</b>	<b>33,290</b>	
Transfer(s) from:		
Miscellaneous Personnel Benefits Fund	33,330	
Transfer(s) to:		
Overall Savings	( 40)	
R.A. No. 11465		
<b>Total Available Appropriations</b>	<b>591,130</b>	<b>478,017</b>
<b>Unused Appropriations</b>	<b>( 35,411)</b>	<b>( 24,572)</b>
<b>Unobligated Allotment</b>	<b>( 35,411)</b>	<b>( 24,572)</b>
<b>TOTAL OBLIGATIONS</b>	<b>555,719</b>	<b>453,445</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( <u>Cash-Based</u> )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>91,985,000</u>	<u>76,490,000</u>	<u>66,909,000</u>
Regular	<u>91,985,000</u>	<u>76,490,000</u>	<u>66,909,000</u>
PS	48,788,000	36,827,000	25,646,000
MOOE	43,070,000	39,663,000	40,763,000
CO	127,000		500,000
Operations	<u>463,734,000</u>	<u>376,955,000</u>	<u>485,792,000</u>
Regular	<u>463,734,000</u>	<u>376,955,000</u>	<u>485,792,000</u>
PS	207,575,000	190,999,000	220,185,000
MOOE	256,159,000	185,956,000	213,557,000
CO			52,050,000
<b>TOTAL AGENCY BUDGET</b>	<b>555,719,000</b>	<b>453,445,000</b>	<b>552,701,000</b>
Regular	<u>555,719,000</u>	<u>453,445,000</u>	<u>552,701,000</u>
PS	256,363,000	227,826,000	245,831,000
MOOE	299,229,000	225,619,000	254,320,000
CO	127,000		52,550,000

	STAFFING SUMMARY		
	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	310	302	302

**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 534,377,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MEAT REGULATORY PROGRAM	203,520,000	169,151,000	52,050,000	424,721,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		44,406,000		44,406,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	227,507,000	254,320,000	52,550,000	534,377,000
National Capital Region (NCR)	227,507,000	254,320,000	52,550,000	534,377,000
TOTAL AGENCY BUDGET	227,507,000	254,320,000	52,550,000	534,377,000
=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. 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; 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.
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>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	23,987,000	40,763,000	500,000	65,250,000
100000100001000	General Management and Supervision	18,285,000	40,763,000	500,000	59,548,000
100000100002000	Administration of Personnel Benefits	5,702,000			5,702,000
Sub-total, General Administration and Support		23,987,000	40,763,000	500,000	65,250,000
300000000000000	Operations	203,520,000	213,557,000	52,050,000	469,127,000
310100000000000	MEAT REGULATORY PROGRAM	203,520,000	169,151,000	52,050,000	424,721,000
310101000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB - PROGRAM	104,461,000	101,123,000	52,050,000	257,634,000
310101100001000	Meat inspection enforcement and deputation services	104,461,000	71,543,000		176,004,000
310101100002000	Meat inspection development services		29,580,000	52,050,000	81,630,000
310102000000000	LICENSING AND REGISTRATION SUB - PROGRAM	99,059,000	68,028,000		167,087,000
310102100001000	Meat establishment licensing services		30,546,000		30,546,000
310102100002000	Meat importers and exporters registration services	99,059,000	37,482,000		136,541,000
320100000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		44,406,000		44,406,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		44,406,000		44,406,000
Sub-total, Operations		203,520,000	213,557,000	52,050,000	469,127,000
<b>TOTAL NEW APPROPRIATIONS</b>					
		P 227,507,000	P 254,320,000	P 52,550,000	P 534,377,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
Civilian Personnel			
Permanent Positions			
Basic Salary	142,106	149,136	152,702
Total Permanent Positions	142,106	149,136	152,702
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,265	7,368	7,248
Representation Allowance	2,053	1,812	1,998
Transportation Allowance	1,599	1,812	1,998
Clothing and Uniform Allowance	1,740	1,842	1,812
Mid-Year Bonus - Civilian	11,599	12,428	12,726
Year End Bonus	12,150	12,428	12,726
Cash Gift	1,555	1,535	1,510
Productivity Enhancement Incentive	1,525	1,535	1,510
Performance Based Bonus	26		
Step Increment		372	382
Collective Negotiation Agreement	7,453		
Total Other Compensation Common to All	46,965	41,132	41,910
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18,953	2,469	23,086
Other Personnel Benefits	3,709		
Anniversary Bonus - Civilian		915	
Total Other Compensation for Specific Groups	22,662	3,384	23,086
Other Benefits			
Retirement and Life Insurance Premiums	16,398	17,896	18,324
PAG-IBIG Contributions	354	369	363
PhilHealth Contributions	1,846	2,435	3,296
Employees Compensation Insurance Premiums	441	369	363
Loyalty Award - Civilian	75	235	85
Terminal Leave	25,516	12,870	5,702
Total Other Benefits	44,630	34,174	28,133
<b>TOTAL PERSONNEL SERVICES</b>	<b>256,363</b>	<b>227,826</b>	<b>245,831</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	12,345	34,767	28,960
Training and Scholarship Expenses	8,018	22,268	50,747
Supplies and Materials Expenses	54,343	47,115	54,649
Utility Expenses	12,037	13,164	12,257
Communication Expenses	8,072	6,224	7,360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	52	118	136
Professional Services	31,338	15,674	23,444
General Services	22,207	23,162	26,965
Repairs and Maintenance	12,979	9,559	10,938
Financial Assistance/Subsidy	118,296	32,000	24,000
Taxes, Insurance Premiums and Other Fees	2,944	2,831	3,136

Other Maintenance and Operating Expenses			
Advertising Expenses	574	306	576
Printing and Publication Expenses	1,921	2,431	2,179
Representation Expenses	2,981	5,980	4,880
Rent/Lease Expenses	300	535	317
Subscription Expenses	1,782	31	50
Other Maintenance and Operating Expenses	9,040	9,454	3,726
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	299,229	225,619	254,320
TOTAL CURRENT OPERATING EXPENDITURES	555,592	453,445	500,151
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	127		52,550
TOTAL CAPITAL OUTLAYS	127		52,550
GRAND TOTAL	555,719	453,445	552,701

## 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)	2021 GAA Targets	Actual
Meat Safety and Quality Assured		P 329,825,000
MEAT REGULATORY PROGRAM		P 329,825,000
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	69.6% (528/759)	69.3% (526/759)
b. Transport Vehicles	81.8% (2,863/3,500)	254.5% (8,906/3,500)
Output Indicators		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	10% (436)	15.5% (62)
b. Transport Vehicles	10% (3,699)	164.8% (5,543)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	133	124
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		P 133,909,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		P 133,909,000
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	65% (31/48)	27.1% (13/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	80% (26/33)	57.6% (19/33)
Output Indicator		
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	309

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Meat Safety and Quality Assured		P 323,766,000	P 441,386,000
MEAT REGULATORY PROGRAM		P 323,766,000	P 441,386,000
Outcome Indicator			
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat			
a. Meat Establishments	39% (297/759)	75% (569/759)	90% (683/759)
b. Transport Vehicles	72% (2,526/3,500)	85% (2,975/3,500)	90% (3,150/3,500)
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% (480)	26% (605)
b. Transport Vehicles	2,526	10% (4,070)	15% (4,680)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133	140
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		P 53,189,000	P 44,406,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		P 53,189,000	P 44,406,000
Outcome Indicators			
1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	25% (12/48)	75% (36/48)	80% (38/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	100% (33/33)	-
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	)
<u>Description</u>	2021	2022	2023
New General Appropriations	595,703	736,433	555,648
General Fund	595,703	736,433	555,648
Automatic Appropriations	10,314	10,378	10,605
Retirement and Life Insurance Premiums	10,314	10,378	10,605
Continuing Appropriations	<u>115,752</u>	<u>119,202</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	75,900		
Unreleased Appropriation for MOOE			
R.A. No. 11465	34,100		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	76,355		
Unobligated Releases for MOOE			
R.A. No. 11465	4,613		
R.A. No. 11518		42,801	
Unobligated Releases for FinEx			
R.A. No. 11465	36		
R.A. No. 11518		46	
Unobligated Releases for PS			
R.A. No. 11465	1,103		
Budgetary Adjustment(s)	<u>15,115</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,275		
Pension and Gratuity Fund	8,478		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 638)		
Total Available Appropriations	736,884	866,013	566,253
Unused Appropriations	( 120,491)	( 119,202)	
Unobligated Allotment	( 120,491)	( 119,202)	
<b>TOTAL OBLIGATIONS</b>	<b>616,393</b>	<b>746,811</b>	<b>566,253</b>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(                  Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
<b>GAS / STO / OPERATIONS / PROJECTS</b>			
General Administration and Support	<u>57,858,000</u>	<u>57,466,000</u>	<u>54,736,000</u>
Regular	<u>57,858,000</u>	<u>57,466,000</u>	<u>54,736,000</u>
PS	33,911,000	32,203,000	28,557,000
MOOE	23,943,000	25,213,000	26,179,000
FinEx	4,000	50,000	
Operations	<u>558,535,000</u>	<u>689,345,000</u>	<u>511,517,000</u>
Regular	<u>448,897,000</u>	<u>439,345,000</u>	<u>453,102,000</u>
PS	117,783,000	105,616,000	107,525,000
MOOE	322,450,000	328,047,000	333,577,000
CO	8,664,000	5,682,000	12,000,000
Projects / Purpose	<u>109,638,000</u>	<u>250,000,000</u>	<u>58,415,000</u>
Locally-Funded Project(s)	<u>109,638,000</u>	<u>250,000,000</u>	
MOOE	33,890,000	25,680,000	
CO	75,748,000	224,320,000	
Foreign-Assisted Project(s)			<u>58,415,000</u>
MOOE			<u>58,415,000</u>
<b>TOTAL AGENCY BUDGET</b>	<u>616,393,000</u>	<u>746,811,000</u>	<u>566,253,000</u>
Regular	<u>506,755,000</u>	<u>496,811,000</u>	<u>507,838,000</u>
PS	151,694,000	137,819,000	136,082,000
MOOE	346,393,000	353,260,000	359,756,000
FinEx	4,000	50,000	
CO	8,664,000	5,682,000	12,000,000
Projects / Purpose	<u>109,638,000</u>	<u>250,000,000</u>	<u>58,415,000</u>
Locally-Funded Project(s)	<u>109,638,000</u>	<u>250,000,000</u>	
MOOE	33,890,000	25,680,000	
CO	75,748,000	224,320,000	
Foreign-Assisted Project(s)			<u>58,415,000</u>
MOOE			<u>58,415,000</u>

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	211	211	211
Total Number of Filled Positions	179	178	178

## Proposed New Appropriations Language

For general administration and support, and operations, including 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 555,648,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	98,458,000	391,992,000	12,000,000	502,450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	125,477,000	418,171,000	12,000,000	555,648,000
National Capital Region (NCR)	1,952,000			1,952,000
Region III - Central Luzon	123,525,000	418,171,000	12,000,000	553,696,000
<b>TOTAL AGENCY BUDGET</b>	<b>125,477,000</b>	<b>418,171,000</b>	<b>12,000,000</b>	<b>555,648,000</b>
=====	=====	=====	=====	=====

## 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; 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	27,019,000	26,179,000		53,198,000
100000100001000	General Management and Supervision	27,019,000	26,179,000		53,198,000
Sub-total, General Administration and Support		27,019,000	26,179,000		53,198,000
300000000000000	Operations	98,458,000	333,577,000	12,000,000	444,035,000
310100000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	98,458,000	333,577,000	12,000,000	444,035,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	3,225,000	8,927,000		12,152,000
310100100002000	Intensification of the National Upgrading Program	53,753,000	206,029,000	12,000,000	271,782,000
310100100003000	Carabao - Based Enterprise Development		21,195,000		21,195,000
310100100004000	Knowledge Management and Support Services	5,276,000	6,735,000		12,011,000
310100100005000	Research for Development	35,493,000	57,619,000		93,112,000
310100100006000	Animal Genetic Resource Conservation and Utilization	711,000	33,072,000		33,783,000
Sub-total, Operations		98,458,000	333,577,000	12,000,000	444,035,000
Sub-total, Program(s)		P 125,477,000 P	359,756,000 P	12,000,000 P	497,233,000
<hr/>					
<b>B. PROJECTS</b>					
<b>B.2 FOREIGN-ASSISTED PROJECT(S)</b>					
310100300001000	Intensified Community - Based Dairy Enterprise Development ( USPL - 480 )		58,415,000		58,415,000
	Loan Proceeds		58,415,000		58,415,000
Sub-total, Foreign-Assisted Project(s)			58,415,000		58,415,000
Sub-total, Project(s)		P 58,415,000		P 58,415,000	
<hr/>					
<b>TOTAL NEW APPROPRIATIONS</b>					
		P 125,477,000 P	418,171,000 P	12,000,000 P	555,648,000
<hr/>					

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	83,732	86,484	88,387
<b>Total Permanent Positions</b>	<u>83,732</u>	<u>86,484</u>	<u>88,387</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	4,215	4,296	4,272
Representation Allowance	1,720	1,074	1,134
Transportation Allowance	1,517	1,074	1,134
Clothing and Uniform Allowance	1,026	1,074	1,068
Mid-Year Bonus - Civilian	7,025	7,207	7,366
Year End Bonus	7,165	7,207	7,366
Cash Gift	867	895	890
Productivity Enhancement Incentive	863	895	890
Performance Based Bonus	3,843		
Step Increment		215	219
Collective Negotiation Agreement	4,310		
<b>Total Other Compensation Common to All</b>	<u>32,551</u>	<u>23,937</u>	<u>24,339</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Science & Technology Personnel	9,687	9,787	9,787
Hazard Pay	37		
Other Personnel Benefits	5,152		
Anniversary Bonus - Civilian			531
<b>Total Other Compensation for Specific Groups</b>	<u>14,876</u>	<u>9,787</u>	<u>10,318</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	10,314	10,378	10,605
PAG-IBIG Contributions	211	214	213
PhilHealth Contributions	1,103	1,426	1,952
Employees Compensation Insurance Premiums	223	214	213
Loyalty Award - Civilian	30	70	55
Terminal Leave	8,654	5,309	
<b>Total Other Benefits</b>	<u>20,535</u>	<u>17,611</u>	<u>13,038</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>151,694</u>	<u>137,819</u>	<u>136,082</u>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	14,878	16,400	18,700
<b>Training and Scholarship Expenses</b>	25,149	19,250	25,420
<b>Supplies and Materials Expenses</b>	142,577	126,874	159,543
<b>Utility Expenses</b>	20,016	25,550	28,129
<b>Communication Expenses</b>	6,159	10,619	12,242
<b>Awards/Rewards and Prizes</b>	4,637	5,100	4,900

Travelling Expenses	14,878	16,400	18,700
Training and Scholarship Expenses	25,149	19,250	25,420
Supplies and Materials Expenses	142,577	126,874	159,543
Utility Expenses	20,016	25,550	28,129
Communication Expenses	6,159	10,619	12,242
Awards/Rewards and Prizes	4,637	5,100	4,900

<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	118	136	
Professional Services	60,016	59,900	59,870
General Services	15,644	12,900	11,500
Repairs and Maintenance	22,260	30,850	31,805
Taxes, Insurance Premiums and Other Fees	6,325	7,400	8,300
Labor and Wages	48,149	47,553	39,240
Other Maintenance and Operating Expenses			
Advertising Expenses	701	1,100	1,135
Printing and Publication Expenses	3,163	4,199	4,600
Representation Expenses	3,932	3,400	3,250
Transportation and Delivery Expenses	368	1,100	2,800
Rent/Lease Expenses	1,034	1,800	1,450
Membership Dues and Contributions to Organizations	143	500	500
Subscription Expenses	1,889	1,600	700
Bank Transaction Fee		50	50
Other Maintenance and Operating Expenses	3,243	2,677	3,901
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>380,283</b>	<b>378,940</b>	<b>418,171</b>
<b>Financial Expenses</b>			
Bank Charges	2	25	
Other Financial Charges	2	25	
<b>TOTAL FINANCIAL EXPENSES</b>	<b>4</b>	<b>50</b>	
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>531,981</b>	<b>516,809</b>	<b>554,253</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,000	75,000	12,000
Machinery and Equipment Outlay	32,864	36,402	
Transportation Equipment Outlay	2,048	3,600	
Biological Assets Outlay	40,500	115,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>84,412</b>	<b>230,002</b>	<b>12,000</b>
<b>GRAND TOTAL</b>	<b>616,393</b>	<b>746,811</b>	<b>566,253</b>

**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)	2021 GAA Targets	Actual
Carabao-based enterprises enhanced	P 558,535,000	
<b>NATIONAL CARABAO DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	5% annually	6%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	10%	13.25%

3. Percentage of technology adopters/users	20% in 3 years	21%
<b>Output Indicators</b>		
1. Percentage increase in the number of clients directly provided with production support services	5%	6.5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	98.7%
3. Percentage of requests for technical assistance responded to within 3 days	95%	96.67%
4. Number of technologies developed or improved	10	11

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Carabao-based enterprises enhanced		P 689,345,000	P 511,517,000
<b>NATIONAL CARABAO DEVELOPMENT PROGRAM</b>		P 689,345,000	P 511,517,000
<b>Outcome Indicators</b>			
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	5% Annually	5%	5%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	10%	10%	20%
3. Percentage of technology adopters/users	20% in 3 years	20% in 3 years	25% in 3 years
<b>Output Indicators</b>			
1. Percentage increase in the number of clients directly provided with production support services	5%	5%	5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	95%	95%
3. Percentage of requests for technical assistance responded to within 3 days	95%	95%	95%
4. Number of technologies developed or improved	10	25	19

**H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION**Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	345,366	385,888	369,260
General Fund	345,366	385,888	369,260
Automatic Appropriations	1,786,513	7,489	8,152
Customs Duties and Taxes, including Tax Expenditures	352		
Retirement and Life Insurance Premiums	7,362	7,489	8,152
Special Account	1,778,799		

Continuing Appropriations	<u>62,600</u>	<u>59,961</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,936	232	
R.A. No. 11518			
Unobligated Releases for MOOE			
R.A. No. 11465	59,173	59,729	
R.A. No. 11518			
Unobligated Releases for FinEx			
R.A. No. 11465	11		
Unobligated Releases for PS			
R.A. No. 11465	1,480		
Budgetary Adjustment(s)	<u>5,098,991</u>		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	5,100,000		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(1,009)		
Total Available Appropriations	7,293,470	453,338	377,412
Unused Appropriations	(2,129,724)	(59,961)	
Unobligated Allotment	(2,129,724)	(59,961)	
TOTAL OBLIGATIONS	5,163,746	393,377	377,412
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>78,969,000</u>	<u>63,989,000</u>	<u>64,413,000</u>
Regular	<u>78,969,000</u>	<u>63,989,000</u>	<u>64,413,000</u>
PS	30,665,000	27,643,000	30,171,000
MOOE	40,997,000	36,326,000	34,242,000
FinEx	20,000	20,000	
CO	7,287,000		
Operations	<u>5,084,777,000</u>	<u>329,388,000</u>	<u>312,999,000</u>
Regular	<u>5,084,777,000</u>	<u>329,388,000</u>	<u>312,999,000</u>
PS	110,747,000	109,665,000	119,795,000
MOOE	292,297,000	182,258,000	183,204,000
CO	4,681,733,000	37,465,000	10,000,000
TOTAL AGENCY BUDGET	<u>5,163,746,000</u>	<u>393,377,000</u>	<u>377,412,000</u>

Regular	<u>5,163,746,000</u>	<u>393,377,000</u>	<u>377,412,000</u>
PS	141,412,000	137,308,000	149,966,000
MOOE	333,294,000	218,584,000	217,446,000
FinEx	20,000	20,000	
CO	<u>4,689,020,000</u>	<u>37,465,000</u>	<u>10,000,000</u>

## STAFFING SUMMARY

	2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	137	137	137
Total Number of Filled Positions	116	121	121

## 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 369,260,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	113,893,000	183,204,000	10,000,000	307,097,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	141,814,000	217,446,000	10,000,000	369,260,000
Region III - Central Luzon	141,814,000	217,446,000	10,000,000	369,260,000
TOTAL AGENCY BUDGET	141,814,000	217,446,000	10,000,000	369,260,000
=====	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Center for Postharvest 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; 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.

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>
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	27,921,000	34,242,000	62,163,000
10000010001000	General Management and Supervision	26,727,000	34,242,000	60,969,000
10000010002000	Administration of Personnel Benefits	1,194,000		1,194,000
Sub-total, General Administration and Support		27,921,000	34,242,000	62,163,000
300000000000000	Operations	113,893,000	183,204,000	10,000,000
310100000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	113,893,000	183,204,000	10,000,000
31010010001000	Formulation, monitoring and evaluation of policies, plans and programs	9,482,000	6,981,000	16,463,000
31010010002000	Extension Support, Education and Training Services	57,881,000	104,220,000	10,000,000
31010010003000	Research and Development	46,530,000	72,003,000	
Sub-total, Operations		113,893,000	183,204,000	10,000,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 141,814,000	P 217,446,000	P 10,000,000
		=====	=====	=====
		P 369,260,000		

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	61,793	62,408	67,934
Total Permanent Positions	61,793	62,408	67,934
Other Compensation Common to All Personnel			
Economic Relief Allowance	2,758	2,784	2,904
Representation Allowance	1,219	906	900
Transportation Allowance	1,085	798	792
Clothing and Uniform Allowance	678	696	726
Mid-Year Bonus - Civilian	4,945	5,200	5,662

Year End Bonus	5,252	5,200	5,662
Cash Gift	583	580	605
Productivity Enhancement Incentive	580	580	605
Step Increment		156	170
Collective Negotiation Agreement	4,208		
<b>Total Other Compensation Common to All</b>	<b>21,308</b>	<b>16,900</b>	<b>18,026</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Science & Technology Personnel	11,857	15,398	17,643
Other Personnel Benefits	1,643	264	264
<b>Total Other Compensation for Specific Groups</b>	<b>13,500</b>	<b>15,662</b>	<b>17,907</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	7,362	7,489	8,152
PAG-IBIG Contributions	150	139	145
PhilHealth Contributions	770	983	1,462
Employees Compensation Insurance Premiums	138	139	145
Loyalty Award - Civilian	55	65	85
Terminal Leave	5,644		1,194
<b>Total Other Benefits</b>	<b>14,119</b>	<b>8,815</b>	<b>11,183</b>
<b>Non-Permanent Positions</b>	<b>30,692</b>	<b>33,523</b>	<b>34,916</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>141,412</b>	<b>137,308</b>	<b>149,966</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	35,717	31,388	30,511
Training and Scholarship Expenses	75,279	12,900	10,100
Supplies and Materials Expenses	41,519	25,520	37,770
Utility Expenses	6,299	7,400	6,800
Communication Expenses	2,586	5,681	8,170
Awards/Rewards and Prizes	569	700	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	136	136
Professional Services	84,295	84,904	72,629
General Services	9,126	9,400	9,000
Repairs and Maintenance	7,702	8,199	6,650
Taxes, Insurance Premiums and Other Fees	5,300	4,500	2,500
Labor and Wages	18,723	7,300	12,400
Other Maintenance and Operating Expenses			
Advertising Expenses	15,601	1,050	900
Printing and Publication Expenses	8,674	3,750	3,000
Representation Expenses	4,097	2,820	4,385
Transportation and Delivery Expenses	1,066	610	400
Rent/Lease Expenses	14,993	3,020	6,300
Membership Dues and Contributions to Organizations		120	25
Subscription Expenses	1,658	9,186	5,050
Bank Transaction Fee			20
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>333,294</b>	<b>218,584</b>	<b>217,446</b>
<b>Financial Expenses</b>			
Bank Charges	20	20	
<b>TOTAL FINANCIAL EXPENSES</b>	<b>20</b>	<b>20</b>	
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>474,726</b>	<b>355,912</b>	<b>367,412</b>

**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Infrastructure Outlay		1,000	
Buildings and Other Structures	616		
Machinery and Equipment Outlay	2,917,135	22,665	3,760
Transportation Equipment Outlay	1,771,040	13,800	
Furniture, Fixtures and Books Outlay	229		3,760
Other Property Plant and Equipment Outlay			2,480
<b>TOTAL CAPITAL OUTLAYS</b>	<b>4,689,020</b>	<b>37,465</b>	<b>10,000</b>
<b>GRAND TOTAL</b>	<b>5,163,746</b>	<b>393,377</b>	<b>377,412</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 5,084,777,000
<b>AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage increase in the number of new technology adopters/users	10% increase annually (245)	11% increase annually (253)
2. Percentage increase in the number of intellectual property applications filed	25% increase annually (8)	31% increase annually (10)
<b>Output Indicators</b>		
1. Number of technologies developed or improved	8	8
2. Percentage of Research and Development results commercialized	50% (8)	50% (10)
3. Number of individuals trained on technology utilization/adoption	320	2,847

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		P 329,388,000	P 312,999,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		P 329,388,000	P 312,999,000
Outcome Indicators			
1. Percentage increase in the number of new technology adopters/users	189	20% increase annually (283)	20% increase annually (321)
2. Percentage increase in the number of intellectual property applications filed	5	25% increase annually (10)	25% increase annually (11)
Output Indicators			
1. Number of technologies developed or improved	10	11	10
2. Percentage of Research and Development results commercialized	50%	50% (9)	50% (10)
3. Number of individuals trained on technology utilization/adoption	771	1,525	1,510

## I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	222,964	203,110	214,704
General Fund	222,964	203,110	214,704
Automatic Appropriations	5,375	5,166	4,711
Retirement and Life Insurance Premiums	5,375	5,166	4,711
Continuing Appropriations	7,063	16,012	
Unobligated Releases for Capital Outlays R.A. No. 11518		18	
Unobligated Releases for MOOE R.A. No. 11465 R.A. No. 11518	6,836	15,979	
Unobligated Releases for FinEx R.A. No. 11518		15	
Unobligated Releases for PS R.A. No. 11465	227		
Budgetary Adjustment(s)	627		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,941		
Transfer(s) to: Overall Savings R.A. No. 11465	(1,314)		
Total Available Appropriations	236,029	224,288	219,415

Unused Appropriations	( 21,712)	( 16,012)	
Unobligated Allotment	( 21,712)	( 16,012)	
TOTAL OBLIGATIONS	214,317	208,276	219,415
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	32,609,000	40,556,000	32,405,000
Regular	32,609,000	40,556,000	32,405,000
PS	20,574,000	19,011,000	16,612,000
MOOE	12,035,000	16,730,000	15,793,000
FinEx		15,000	
CO		4,800,000	
Operations	181,708,000	167,720,000	187,010,000
Regular	181,708,000	167,720,000	164,924,000
PS	44,488,000	43,555,000	39,479,000
MOOE	116,922,000	124,165,000	124,458,000
CO	20,298,000		987,000
Projects / Purpose			22,086,000
Foreign-Assisted Project(s)			22,086,000
MOOE			22,086,000
TOTAL AGENCY BUDGET	214,317,000	208,276,000	219,415,000
Regular	214,317,000	208,276,000	197,329,000
PS	65,062,000	62,566,000	56,091,000
MOOE	128,957,000	140,895,000	140,251,000
FinEx		15,000	
CO	20,298,000	4,800,000	987,000
Projects / Purpose			22,086,000
Foreign-Assisted Project(s)			22,086,000
MOOE			22,086,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	132	135	135
Total Number of Filled Positions	82	79	79

**Proposed New Appropriations Language**

For general administration and support, and operations, including 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 214,704,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,089,000	146,544,000	987,000	183,620,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,380,000	162,337,000	987,000	214,704,000
National Capital Region (NCR)	51,380,000	162,337,000	987,000	214,704,000
TOTAL AGENCY BUDGET	51,380,000	162,337,000	987,000	214,704,000
=====	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. **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; 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.

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>
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	15,291,000	15,793,000	31,084,000
100000100001000	General Management and Supervision	14,461,000	15,793,000	30,254,000
100000100002000	Administration of Personnel Benefits	830,000		830,000
Sub-total, General Administration and Support		15,291,000	15,793,000	31,084,000
 <b>B. PROJECTS</b>				
<b>B.2 FOREIGN-ASSISTED PROJECT(S)</b>				
310100000000000	Operations	36,089,000	124,458,000	987,000
310100000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,089,000	124,458,000	987,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	10,590,000	51,149,000	987,000
310100100002000	Planning, Monitoring and Knowledge Management	12,753,000	38,294,000	51,047,000
310100100003000	Partnership Development	12,746,000	35,015,000	47,761,000
Sub-total, Operations		36,089,000	124,458,000	987,000
Sub-total, Program(s)		P 51,380,000 P	140,251,000 P	987,000 P
<hr/>				
<b>TOTAL NEW APPROPRIATIONS</b>				
<hr/>				
P 51,380,000 P 162,337,000 P 987,000 P 214,704,000				
<hr/>				

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	39,500	43,049	39,263
<b>Total Permanent Positions</b>	<b>39,500</b>	<b>43,049</b>	<b>39,263</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	2,123	2,280	1,896
Representation Allowance	447	162	192
Transportation Allowance	293	162	192
Clothing and Uniform Allowance	564	570	474
Honoraria	196		
Overtime Pay	6		
Mid-Year Bonus - Civilian	3,364	3,587	3,272
Year End Bonus	3,319	3,587	3,272
Cash Gift	432	475	395
Productivity Enhancement Incentive	420	475	395
Performance Based Bonus	1,885		
Step Increment		109	99
Collective Negotiation Agreement	2,212		
<b>Total Other Compensation Common to All</b>	<b>15,261</b>	<b>11,407</b>	<b>10,187</b>
<b>Other Compensation for Specific Groups</b>			
Hazard Pay	917		
Other Personnel Benefits	1,451		
<b>Total Other Compensation for Specific Groups</b>	<b>2,368</b>		
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	4,741	5,166	4,711
PAG-IBIG Contributions	106	114	94
PhilHealth Contributions	550	728	867
Employees Compensation Insurance Premiums	106	114	94
Loyalty Award - Civilian	5	75	45
Terminal Leave	2,425	1,913	830
<b>Total Other Benefits</b>	<b>7,933</b>	<b>8,110</b>	<b>6,641</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>65,062</b>	<b>62,566</b>	<b>56,091</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	374	6,377	11,477
Training and Scholarship Expenses	1,685	10,071	6,565
Supplies and Materials Expenses	9,755	12,302	11,368
Utility Expenses	2,873	3,700	3,700
Communication Expenses	6,476	9,796	6,500
Awards/Rewards and Prizes	1,925	3,121	3,158
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	35,591	37,177	48,091
General Services	5,999	7,100	7,200
Repairs and Maintenance	3,274	3,283	1,354
Taxes, Insurance Premiums and Other Fees	857	896	1,542

Other Maintenance and Operating Expenses			
Advertising Expenses	618	298	538
Printing and Publication Expenses	2,854	3,410	1,344
Representation Expenses	5,512	3,584	18,027
Rent/Lease Expenses	2,136	2,792	797
Subscription Expenses	104	195	194
Donations	32,813	29,653	33,653
Other Maintenance and Operating Expenses	15,975	7,004	6,693
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	128,957	140,895	162,337
Financial Expenses			
Bank Charges		15	
TOTAL FINANCIAL EXPENSES		15	
TOTAL CURRENT OPERATING EXPENDITURES	194,019	203,476	218,428
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	20,298	4,800	987
TOTAL CAPITAL OUTLAYS	20,298	4,800	987
GRAND TOTAL	214,317	208,276	219,415

## 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)	2021 GAA Targets	Actual
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	P 181,708,000	
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	P 181,708,000	
Outcome Indicators		
1. Percentage of policy recommendations/resolutions adopted	30%	43%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	7%	8%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	82%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	12	13

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 167,720,000	P 187,010,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 167,720,000	P 187,010,000
Outcome Indicators			
1. Percentage of policy recommendations/resolutions adopted	46%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	17%	7%	7%
Output Indicators			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	96%	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	13	12	12

## J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	403,095	353,380	395,472
General Fund	403,095	353,380	395,472
Automatic Appropriations	17,151	16,771	16,600
Retirement and Life Insurance Premiums	17,151	16,771	16,600
Continuing Appropriations	38,861	4,727	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	15,000		
Unreleased Appropriation for MOOE			
R.A. No. 11465	3,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,960		
R.A. No. 11518		3,013	
Unobligated Releases for MOOE			
R.A. No. 11465	18,621		
R.A. No. 11518		1,714	
Unobligated Releases for PS			
R.A. No. 11465	280		
Budgetary Adjustment(s)	12,592		
Transfer(s) from:			
Pension and Gratuity Fund	12,692		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 100)		
Total Available Appropriations	471,699	374,878	412,072
Unused Appropriations	( 9,861)	( 4,727)	
Unobligated Allotment	( 9,861)	( 4,727)	
TOTAL OBLIGATIONS	461,838	370,151	412,072

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>104,383,000</u>	<u>82,647,000</u>	<u>94,617,000</u>
Regular	<u>104,383,000</u>	<u>82,647,000</u>	<u>94,617,000</u>
PS	74,382,000	53,046,000	61,390,000
MOOE	29,951,000	29,551,000	33,227,000
FinEx	50,000	50,000	
Support to Operations	<u>18,294,000</u>	<u>15,164,000</u>	<u>15,283,000</u>
Regular	<u>18,294,000</u>	<u>15,164,000</u>	<u>15,283,000</u>
PS	12,760,000	10,645,000	11,738,000
MOOE	5,534,000	4,519,000	3,545,000
Operations	<u>339,161,000</u>	<u>272,340,000</u>	<u>302,172,000</u>
Regular	<u>339,161,000</u>	<u>272,340,000</u>	<u>302,172,000</u>
PS	140,586,000	135,133,000	132,043,000
MOOE	175,292,000	94,207,000	170,129,000
CO	23,283,000	43,000,000	
TOTAL AGENCY BUDGET	<u>461,838,000</u>	<u>370,151,000</u>	<u>412,072,000</u>
Regular	<u>461,838,000</u>	<u>370,151,000</u>	<u>412,072,000</u>
PS	227,728,000	198,824,000	205,171,000
MOOE	210,777,000	128,277,000	206,901,000
FinEx	50,000	50,000	
CO	23,283,000	43,000,000	

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	327	313	313

**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 395,472,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	76,249,000	159,985,000		236,234,000
FIBER INDUSTRY REGULATORY PROGRAM	44,555,000	10,144,000		54,699,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	188,571,000	206,901,000		395,472,000
National Capital Region (NCR)	188,571,000	206,901,000		395,472,000
TOTAL AGENCY BUDGET	188,571,000	206,901,000		395,472,000

**SPECIAL PROVISION(S)**

1. 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; 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>Capital Outlays</u>
				<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	57,026,000	33,227,000	90,253,000
100000100001000	General Management and Supervision	48,695,000	33,227,000	81,922,000
100000100002000	Administration of Personnel Benefits	8,331,000		8,331,000
Sub-total, General Administration and Support		57,026,000	33,227,000	90,253,000
200000000000000	Support to Operations	10,741,000	3,545,000	14,286,000
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	10,741,000	3,545,000	14,286,000
Sub-total, Support to Operations		10,741,000	3,545,000	14,286,000
300000000000000	Operations	120,804,000	170,129,000	290,933,000
310100000000000	FIBER DEVELOPMENT PROGRAM	76,249,000	159,985,000	236,234,000
310100100001000	Production Support Services		128,511,000	128,511,000
310100100002000	Extension Support, Education and Training Services	50,257,000	11,765,000	62,022,000
310100100003000	Research and Development	25,992,000	19,709,000	45,701,000
310200000000000	FIBER INDUSTRY REGULATORY PROGRAM	44,555,000	10,144,000	54,699,000
310200100001000	Quality Control and Inspection	33,487,000	8,159,000	41,646,000
310200100002000	Registration and Licensing	11,068,000	1,985,000	13,053,000
Sub-total, Operations		120,804,000	170,129,000	290,933,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 188,571,000	P 206,901,000	P 395,472,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYS 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	139,935	139,763	138,338
<b>Total Permanent Positions</b>	<b>139,935</b>	<b>139,763</b>	<b>138,338</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	8,045	8,064	7,512
Representation Allowance	1,571	942	1,002
Transportation Allowance	1,567	942	1,002
Clothing and Uniform Allowance	2,010	2,016	1,878
Mid-Year Bonus - Civilian	11,351	11,647	11,529
Year End Bonus	11,044	11,647	11,529
Cash Gift	1,648	1,680	1,565
Productivity Enhancement Incentive	1,630	1,680	1,565
Step Increment		350	346
Collective Negotiation Agreement	8,108		
<b>Total Other Compensation Common to All</b>	<b>46,974</b>	<b>38,968</b>	<b>37,928</b>
<b>Other Compensation for Specific Groups</b>			
Other Personnel Benefits	3,261		
<b>Total Other Compensation for Specific Groups</b>	<b>3,261</b>		
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	16,078	16,771	16,600
PAG-IBIG Contributions	402	403	374
PhilHealth Contributions	1,905	2,336	3,031
Employees Compensation Insurance Premiums	400	403	374
Loyalty Award - Civilian	105	180	195
Terminal Leave	18,668		8,331
<b>Total Other Benefits</b>	<b>37,558</b>	<b>20,093</b>	<b>28,905</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>227,728</b>	<b>198,824</b>	<b>205,171</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	17,471	20,528	31,711
Training and Scholarship Expenses	12,399	11,121	19,131
Supplies and Materials Expenses	68,856	27,701	62,453
Utility Expenses	5,791	6,621	7,407
Communication Expenses	5,715	4,127	5,254
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,122	1,202	1,202
Professional Services	21,213	15,056	21,192
General Services	10,436	8,568	10,056
Repairs and Maintenance	3,628	3,105	4,870
Financial Assistance/Subsidy			1,000
Taxes, Insurance Premiums and Other Fees	1,791	2,737	2,187
Labor and Wages	38,399	9,574	19,114

<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses		230	210
Printing and Publication Expenses	1,250	1,890	1,379
Representation Expenses	5,548	6,774	8,639
Transportation and Delivery Expenses	5,348	1,614	3,664
Rent/Lease Expenses	9,296	6,295	6,447
Membership Dues and Contributions to Organizations	141	159	165
Subscription Expenses	13	36	186
Other Maintenance and Operating Expenses	2,360	939	634
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>210,777</b>	<b>128,277</b>	<b>206,901</b>
<b>Financial Expenses</b>			
Bank Charges	50	50	
<b>TOTAL FINANCIAL EXPENSES</b>	<b>50</b>	<b>50</b>	<b></b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>438,555</b>	<b>327,151</b>	<b>412,072</b>
<b>Capital Outlays</b>			
<b>Property, Plant and Equipment Outlay</b>			
Land Improvements Outlay		200	
Buildings and Other Structures	10,241	7,200	
Machinery and Equipment Outlay	9,477	23,000	
Transportation Equipment Outlay	3,011	2,600	
Furniture, Fixtures and Books Outlay	104		
Other Property Plant and Equipment Outlay		10,000	
Intangible Assets Outlay	450		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>23,283</b>	<b>43,000</b>	<b></b>
<b>GRAND TOTAL</b>	<b>461,838</b>	<b>370,151</b>	<b>412,072</b>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL OUTCOME : Productivity in the fiber industry increased

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Productivity in the fiber industry increased	P 339,161,000	
<b>FIBER DEVELOPMENT PROGRAM</b>		P 280,832,000
<b>Outcome Indicator</b>		
1. Percentage increase in fiber production	10% increase within 5 years	67,488.11 MTs or 95% of the baseline
<b>Output Indicators</b>		
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	6,284	8,272
a. Individual	6,236	8,224
b. Group	48	48

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%
<b>FIBER INDUSTRY REGULATORY PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	10% increase within 5 years	1,447 GBEs or 120% of the baseline
<b>Output Indicators</b>		
1. Number of Permit to Transport Fibers (PTFs) issued	5,610	7,064
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,593	3,681
3. Number of licenses issued	1,400	1,428
4. Number of enforcement actions undertaken	8,931	14,088
5. Number of sites and facilities monitored	1,529	1,481

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets		2023 NEP Targets
Productivity in the fiber industry increased		P 272,340,000		P 302,172,000
<b>FIBER DEVELOPMENT PROGRAM</b>				
<b>Outcome Indicator</b>			P 214,392,000	P 243,340,000
1. Percentage increase in fiber production	2% historical annual increase	10% increase within 5 years	10% increase within 5 years	10% increase within 5 years
<b>Output Indicators</b>				
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	7,765	6,340	6,352	
a. Individual	7,615	6,277	6,237	
b. Group	150	63	115	
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	80%	80%	80%
3. Percentage of goods and services delivered within the prescribed time frame	80%	80%	80%	80%
<b>FIBER INDUSTRY REGULATORY PROGRAM</b>				
<b>Outcome Indicator</b>			P 57,948,000	P 58,832,000
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	10 % increase within 5 years
<b>Output Indicators</b>				
1. Number of Permit to Transport Fibers (PTFs) issued	4,307	5,289	5,894	
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	1,201	3,305	3,680	
3. Number of licenses issued	1,159	1,344	1,320	
4. Number of enforcement actions undertaken	6,000	11,298	12,367	
5. Number of sites and facilities monitored	1,225	1,440	1,441	

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF AGRICULTURE

	<u>Current Operating Expenditures</u>					<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>		
A. OFFICE OF THE SECRETARY	P 4,076,468,000	P 54,162,620,000			P 29,835,562,000	P 88,074,650,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	43,179,000	40,132,000	11,000	2,750,000,000	2,833,322,000	
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	888,088,000	4,535,331,000			782,658,000	6,206,077,000
D. FERTILIZER AND PESTICIDE AUTHORITY	99,971,000	60,374,000			89,757,000	250,102,000
E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE	79,751,000	263,266,000			32,072,000	375,089,000
F. NATIONAL MEAT INSPECTION SERVICE	227,507,000	254,320,000			52,550,000	534,377,000
G. PHILIPPINE CARABAO CENTER	125,477,000	418,171,000			12,000,000	555,648,000
H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	141,814,000	217,446,000			10,000,000	369,260,000
I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	51,380,000	162,337,000			987,000	214,704,000
J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	188,571,000	206,901,000				395,472,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 5,922,206,000	P 60,320,898,000	P 11,000	P 33,565,586,000	P 99,808,701,000	
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## VI. DEPARTMENT OF BUDGET AND MANAGEMENT

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	2021	2022	2023
New General Appropriations	1,741,505	1,933,324	1,664,626
General Fund	1,741,505	1,933,324	1,664,626
Automatic Appropriations	70,704	66,897	74,969
Retirement and Life Insurance Premiums	70,704	66,897	74,969
Continuing Appropriations	<u>599,125</u>	<u>434,825</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	251,924		
R.A. No. 11518		81,418	
Unobligated Releases for MOOE			
R.A. No. 11465	261,974		
R.A. No. 11518		353,300	
Unobligated Releases for FinEx			
R.A. No. 11465	93		
R.A. No. 11518		107	
Unobligated Releases for PS			
R.A. No. 11465	85,134		
Budgetary Adjustment(s)	<u>( 109,421)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,230		
Pension and Gratuity Fund	706		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>( 162,357)</u>		
Total Available Appropriations	2,301,913	2,435,046	1,739,595
Unused Appropriations	<u>( 683,769)</u>	<u>( 434,825)</u>	
Unobligated Allotment	<u>( 683,769)</u>	<u>( 434,825)</u>	
TOTAL OBLIGATIONS	<u>1,618,144</u>	<u>2,000,221</u>	<u>1,739,595</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
<u>GAS / STD / OPERATIONS / PROJECTS</u>	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>947,448,000</u>	<u>884,124,000</u>	<u>779,129,000</u>

Regular	<u>947,448,000</u>	<u>884,124,000</u>	<u>779,129,000</u>
PS	509,751,000	458,467,000	505,709,000
MOOE	220,396,000	274,218,000	273,420,000
FinEx		107,000	
CO	217,301,000	151,332,000	
Support to Operations	<u>165,414,000</u>	<u>609,103,000</u>	<u>458,162,000</u>
Regular	<u>164,745,000</u>	<u>460,015,000</u>	<u>309,074,000</u>
PS	68,921,000	66,226,000	76,513,000
MOOE	80,258,000	290,029,000	232,561,000
CO	15,566,000	103,760,000	
Projects / Purpose	<u>669,000</u>	<u>149,088,000</u>	<u>149,088,000</u>
Locally-Funded Project(s)	<u>669,000</u>	<u>149,088,000</u>	<u>149,088,000</u>
MOOE	669,000	149,088,000	149,088,000
Operations	<u>505,282,000</u>	<u>506,994,000</u>	<u>502,304,000</u>
Regular	<u>505,282,000</u>	<u>506,994,000</u>	<u>502,304,000</u>
PS	452,445,000	435,752,000	453,281,000
MOOE	50,209,000	71,242,000	49,023,000
CO	2,628,000		
TOTAL AGENCY BUDGET	<u>1,618,144,000</u>	<u>2,000,221,000</u>	<u>1,739,595,000</u>
Regular	<u>1,617,475,000</u>	<u>1,851,133,000</u>	<u>1,590,507,000</u>
PS	1,031,117,000	960,445,000	1,035,503,000
MOOE	350,863,000	635,489,000	555,004,000
FinEx		107,000	
CO	235,495,000	255,092,000	
Projects / Purpose	<u>669,000</u>	<u>149,088,000</u>	<u>149,088,000</u>
Locally-Funded Project(s)	<u>669,000</u>	<u>149,088,000</u>	<u>149,088,000</u>
MOOE	669,000	149,088,000	149,088,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,430	1,446	1,446
Total Number of Filled Positions	933	1,038	1,038

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,664,626,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	44,090,000	1,835,000		45,925,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	330,503,000	43,283,000		373,786,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	16,745,000	1,226,000		17,971,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	23,287,000	2,679,000		25,966,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	620,088,000	606,128,000		1,226,216,000
Regional Allocation	340,446,000	97,964,000		438,410,000
National Capital Region (NCR)	18,526,000	3,826,000		22,352,000
Region I - Ilocos	21,141,000	5,985,000		27,126,000
Cordillera Administrative Region (CAR)	22,469,000	3,844,000		26,313,000
Region II - Cagayan Valley	20,876,000	4,968,000		25,844,000
Region III - Central Luzon	26,713,000	7,071,000		33,784,000
Region IV-A - CALABARZON	16,759,000	3,362,000		20,121,000
Region IV-B - MIMAROPA	20,882,000	8,510,000		29,392,000
Region V - Bicol	22,371,000	6,342,000		28,713,000
Region VI - Western Visayas	22,903,000	7,263,000		30,166,000
Region VII - Central Visayas	19,246,000	6,308,000		25,554,000
Region VIII - Eastern Visayas	22,289,000	7,490,000		29,779,000
Region IX - Zamboanga Peninsula	19,033,000	7,390,000		26,423,000
Region X - Northern Mindanao	19,816,000	5,915,000		25,731,000
Region XI - Davao	21,410,000	6,542,000		27,952,000
Region XII - SOCCSKSARGEN	22,922,000	6,087,000		29,009,000
Region XIII - CARAGA	23,090,000	7,061,000		30,151,000
<b>TOTAL AGENCY BUDGET</b>	<b>960,534,000</b>	<b>704,092,000</b>		<b>1,664,626,000</b>
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. 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:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) 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.

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 ), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	475,929,000	273,420,000		749,349,000
100000100001000	General Management and Supervision	461,527,000	273,420,000		734,947,000
	National Capital Region (NCR)	303,389,000	190,774,000		494,163,000
	Central Office	294,957,000	187,605,000		482,562,000
	Regional Office - NCR	8,432,000	3,169,000		11,601,000
	Region I - Ilocos	12,831,000	5,092,000		17,923,000
	Regional Office - I	12,831,000	5,092,000		17,923,000
	Cordillera Administrative Region (CAR)	11,072,000	3,157,000		14,229,000
	Regional Office - CAR	11,072,000	3,157,000		14,229,000
	Region II - Cagayan Valley	7,156,000	4,123,000		11,279,000
	Regional Office - II	7,156,000	4,123,000		11,279,000
	Region III - Central Luzon	11,866,000	6,126,000		17,992,000
	Regional Office - III	11,866,000	6,126,000		17,992,000
	Region IV-A - CALABARZON	8,744,000	2,698,000		11,442,000
	Regional Office - IVA	8,744,000	2,698,000		11,442,000
	Region IV-B - MIMAROPA	10,534,000	7,713,000		18,247,000
	Regional Office - IVB	10,534,000	7,713,000		18,247,000
	Region V - Bicol	9,895,000	5,516,000		15,411,000
	Regional Office V	9,895,000	5,516,000		15,411,000
	Region VI - Western Visayas	11,105,000	6,627,000		17,732,000
	Regional Office VI	11,105,000	6,627,000		17,732,000
	Region VII - Central Visayas	10,027,000	5,500,000		15,527,000
	Regional Office VII	10,027,000	5,500,000		15,527,000
	Region VIII - Eastern Visayas	9,598,000	6,753,000		16,351,000
	Regional Office VIII	9,598,000	6,753,000		16,351,000

	Region IX - Zamboanga Peninsula	<u>10,698,000</u>	<u>6,689,000</u>	<u>17,387,000</u>
	Regional Office IX	<u>10,698,000</u>	<u>6,689,000</u>	<u>17,387,000</u>
	Region X - Northern Mindanao	<u>10,561,000</u>	<u>5,432,000</u>	<u>15,993,000</u>
	Regional Office X	<u>10,561,000</u>	<u>5,432,000</u>	<u>15,993,000</u>
	Region XI - Davao	<u>10,769,000</u>	<u>5,772,000</u>	<u>16,541,000</u>
	Regional Office XI	<u>10,769,000</u>	<u>5,772,000</u>	<u>16,541,000</u>
	Region XII - SOCCSKSARGEN	<u>10,258,000</u>	<u>5,161,000</u>	<u>15,419,000</u>
	Regional Office - XII	<u>10,258,000</u>	<u>5,161,000</u>	<u>15,419,000</u>
	Region XIII - CARAGA	<u>13,024,000</u>	<u>6,287,000</u>	<u>19,311,000</u>
	Regional Office - XIII	<u>13,024,000</u>	<u>6,287,000</u>	<u>19,311,000</u>
100000100002000	Administration of Personnel Benefits	<u>14,402,000</u>		<u>14,402,000</u>
	National Capital Region (NCR)	<u>8,964,000</u>		<u>8,964,000</u>
	Central Office	<u>8,964,000</u>		<u>8,964,000</u>
	Cordillera Administrative Region (CAR)	<u>98,000</u>		<u>98,000</u>
	Regional Office - CAR	<u>98,000</u>		<u>98,000</u>
	Region II - Cagayan Valley	<u>332,000</u>		<u>332,000</u>
	Regional Office - II	<u>332,000</u>		<u>332,000</u>
	Region V - Bicol	<u>4,609,000</u>		<u>4,609,000</u>
	Regional Office V	<u>4,609,000</u>		<u>4,609,000</u>
	Region XII - SOCCSKSARGEN	<u>399,000</u>		<u>399,000</u>
	Regional Office - XII	<u>399,000</u>		<u>399,000</u>
	Sub-total, General Administration and Support	<u>475,929,000</u>	<u>273,420,000</u>	<u>749,349,000</u>
2000000000000000	Support to Operations	<u>69,980,000</u>	<u>232,561,000</u>	<u>302,541,000</u>
200000100001000	Legal services	<u>24,433,000</u>	<u>2,638,000</u>	<u>27,071,000</u>
	National Capital Region (NCR)	<u>24,433,000</u>	<u>2,638,000</u>	<u>27,071,000</u>
	Central Office	<u>24,433,000</u>	<u>2,638,000</u>	<u>27,071,000</u>
200000100002000	Information and communications technology systems services	<u>21,952,000</u>	<u>221,395,000</u>	<u>243,347,000</u>
	National Capital Region (NCR)	<u>21,952,000</u>	<u>221,395,000</u>	<u>243,347,000</u>
	Central Office	<u>21,952,000</u>	<u>221,395,000</u>	<u>243,347,000</u>

200000100003000	Budget Information and Training Services	23,595,000	8,528,000	32,123,000
	National Capital Region (NCR)	23,595,000	8,528,000	32,123,000
	Central Office	23,595,000	8,528,000	32,123,000
	Sub-total, Support to Operations	69,980,000	232,561,000	302,541,000
3000000000000000	Operations	414,625,000	49,023,000	463,648,000
3101000000000000	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	44,090,000	1,835,000	45,925,000
310100100001000	Policy formulation, standards - setting and evaluation of management systems improvement and productivity enhancement initiatives	15,821,000	675,000	16,496,000
	National Capital Region (NCR)	15,821,000	675,000	16,496,000
	Central Office	15,821,000	675,000	16,496,000
310100100002000	Policy formulation, standards - setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	28,269,000	1,160,000	29,429,000
	National Capital Region (NCR)	28,269,000	1,160,000	29,429,000
	Central Office	28,269,000	1,160,000	29,429,000
3102000000000000	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	330,503,000	43,283,000	373,786,000
310200100002000	Policy formulation and standard - setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	25,133,000	26,514,000	51,647,000
	National Capital Region (NCR)	25,133,000	26,514,000	51,647,000
	Central Office	25,133,000	26,514,000	51,647,000
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	305,370,000	16,769,000	322,139,000
	National Capital Region (NCR)	147,026,000	5,277,000	152,303,000
	Central Office	136,932,000	4,620,000	141,552,000
	Regional Office - NCR	10,094,000	657,000	10,751,000
	Region I - Ilocos	8,310,000	893,000	9,203,000
	Regional Office - I	8,310,000	893,000	9,203,000
	Cordillera Administrative Region (CAR)	11,299,000	687,000	11,986,000
	Regional Office - CAR	11,299,000	687,000	11,986,000
	Region II - Cagayan Valley	13,388,000	845,000	14,233,000
	Regional Office - II	13,388,000	845,000	14,233,000
	Region III - Central Luzon	14,847,000	945,000	15,792,000
	Regional Office - III	14,847,000	945,000	15,792,000

Region IVA - CALABARZON	<u>8,015,000</u>	<u>664,000</u>	<u>8,679,000</u>
Regional Office - IVA	<u>8,015,000</u>	<u>664,000</u>	<u>8,679,000</u>
Region IVB - MIMAROPA	<u>10,348,000</u>	<u>797,000</u>	<u>11,145,000</u>
Regional Office - IVB	<u>10,348,000</u>	<u>797,000</u>	<u>11,145,000</u>
Region V - Bicol	<u>7,867,000</u>	<u>826,000</u>	<u>8,693,000</u>
Regional Office V	<u>7,867,000</u>	<u>826,000</u>	<u>8,693,000</u>
Region VI - Western Visayas	<u>11,798,000</u>	<u>636,000</u>	<u>12,434,000</u>
Regional Office VI	<u>11,798,000</u>	<u>636,000</u>	<u>12,434,000</u>
Region VII - Central Visayas	<u>9,219,000</u>	<u>808,000</u>	<u>10,027,000</u>
Regional Office VII	<u>9,219,000</u>	<u>808,000</u>	<u>10,027,000</u>
Region VIII - Eastern Visayas	<u>12,691,000</u>	<u>737,000</u>	<u>13,428,000</u>
Regional Office VIII	<u>12,691,000</u>	<u>737,000</u>	<u>13,428,000</u>
Region IX - Zamboanga Peninsula	<u>8,335,000</u>	<u>701,000</u>	<u>9,036,000</u>
Regional Office IX	<u>8,335,000</u>	<u>701,000</u>	<u>9,036,000</u>
Region X - Northern Mindanao	<u>9,255,000</u>	<u>483,000</u>	<u>9,738,000</u>
Regional Office X	<u>9,255,000</u>	<u>483,000</u>	<u>9,738,000</u>
Region XI - Davao	<u>10,641,000</u>	<u>770,000</u>	<u>11,411,000</u>
Regional Office XI	<u>10,641,000</u>	<u>770,000</u>	<u>11,411,000</u>
Region XII - SOCCSKSARGEN	<u>12,265,000</u>	<u>926,000</u>	<u>13,191,000</u>
Regional Office - XII	<u>12,265,000</u>	<u>926,000</u>	<u>13,191,000</u>
Region XIII - CARAGA	<u>10,066,000</u>	<u>774,000</u>	<u>10,840,000</u>
Regional Office - XIII	<u>10,066,000</u>	<u>774,000</u>	<u>10,840,000</u>
310300000000000 LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
310300100001000 Promulgate Public Expenditure Management ( PEM ) policies and practices in LGUs	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
National Capital Region (NCR)	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
Central Office	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>

320100000000000	FISCAL DISCIPLINE AND OPENNESS PROGRAM	23,287,000	2,679,000	25,966,000
32010010003000	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	23,287,000	2,679,000	25,966,000
	National Capital Region (NCR)	23,287,000	2,679,000	25,966,000
	Central Office	23,287,000	2,679,000	25,966,000
Sub-total, Operations		414,625,000	49,023,000	463,648,000
Sub-total, Program(s)		960,534,000	555,004,000	1,515,538,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

20000020001000	Budget Improvement Project	1,271,000	1,271,000
	National Capital Region (NCR)	1,271,000	1,271,000
	Central Office	1,271,000	1,271,000
20000020002000	Public Financial Management Program	147,817,000	147,817,000
	National Capital Region (NCR)	147,817,000	147,817,000
	Central Office	147,817,000	147,817,000
Sub-total, Locally-Funded Project(s)		149,088,000	149,088,000
Sub-total, Project(s)		149,088,000	149,088,000
TOTAL NEW APPROPRIATIONS		960,534,000	704,092,000
		=====	=====
			1,664,626,000
			=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	547,543	557,471	624,748
Total Permanent Positions	547,543	557,471	624,748
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,592	22,248	24,912
Representation Allowance	14,272	10,632	10,674
Transportation Allowance	10,921	10,632	10,674
Clothing and Uniform Allowance	5,670	5,562	6,228
Honoraria	726	4,922	4,922
Overtime Pay	11,410		
Mid-Year Bonus - Civilian	45,255	46,458	52,068

Year End Bonus	47,217	46,458	52,068
Cash Gift	4,959	4,635	5,190
Productivity Enhancement Incentive	4,956	4,635	5,190
Performance Based Bonus	50,771		
Step Increment		1,394	1,565
Collective Negotiation Agreement	26,325		
<b>Total Other Compensation Common to All</b>	<b>246,074</b>	<b>157,576</b>	<b>173,491</b>
<b>Other Compensation for Specific Groups</b>			
Hazard Duty Pay	7,611		
Other Personnel Benefits	31,711	37,393	36,713
Anniversary Bonus - Civilian	13,665		
<b>Total Other Compensation for Specific Groups</b>	<b>52,987</b>	<b>37,393</b>	<b>36,713</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	69,817	66,897	74,969
PAG-IBIG Contributions	1,226	1,116	1,244
PhilHealth Contributions	6,859	8,462	13,037
Employees Compensation Insurance Premiums	1,165	1,116	1,244
Loyalty Award - Civilian	475		680
Terminal Leave	30,115	5,672	14,402
<b>Total Other Benefits</b>	<b>109,657</b>	<b>83,263</b>	<b>105,576</b>
<b>Non-Permanent Positions</b>	<b>74,856</b>	<b>124,742</b>	<b>94,975</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,031,117</b>	<b>960,445</b>	<b>1,035,503</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	813	15,179	13,167
Training and Scholarship Expenses	6,764	22,715	28,984
Supplies and Materials Expenses	46,716	68,571	52,408
Utility Expenses	34,198	41,939	41,540
Communication Expenses	27,340	30,233	31,055
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,375	6,916	7,598
Professional Services	8,922	12,644	4,838
General Services	66,794	71,793	72,987
Repairs and Maintenance	29,603	48,557	31,990
Taxes, Insurance Premiums and Other Fees	10,353	12,119	13,070
Other Maintenance and Operating Expenses			
Advertising Expenses	4,733	5,700	7,044
Printing and Publication Expenses	26,630	28,835	27,591
Representation Expenses	4,860	11,498	12,281
Transportation and Delivery Expenses	31	106	112
Rent/Lease Expenses	12,151	10,057	9,887
Membership Dues and Contributions to Organizations		15	15
Subscription Expenses	60,154	387,214	341,306
Bank Transaction Fee	15		10
Other Maintenance and Operating Expenses	5,080	10,486	8,209
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>351,532</b>	<b>784,577</b>	<b>704,092</b>
<b>Financial Expenses</b>			
Bank Charges		107	
<b>TOTAL FINANCIAL EXPENSES</b>		<b>107</b>	
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,382,649</b>	<b>1,745,129</b>	<b>1,739,595</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,205	579	
Buildings and Other Structures	170,823	99,430	
Machinery and Equipment Outlay	48,550	144,033	
Transportation Equipment Outlay	7,052	11,050	

Furniture, Fixtures and Books Outlay	2,759		
Other Property Plant and Equipment Outlay	3,106		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>235,495</b>	<b>255,092</b>	
<b>GRAND TOTAL</b>	<b>1,618,144</b>	<b>2,000,221</b>	<b>1,739,595</b>

## **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)	2021 GAA Targets	Actual
<b>Allocative Efficiency and Operational Effectiveness</b>		
Enhanced	P 483,515,000	
<b>ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM</b>	P 46,282,000	
<b>Outcome Indicators</b>		
1. Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services	85%	N/A
2. Percentage of targeted policies issued to improve the organizational effectiveness and productivity of government agencies	N/A	N/A
3. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies	N/A	N/A
<b>Output Indicators</b>		
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	90%	97.29%
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%
3. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	N/A	N/A
4. Percentage of approved actions on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	N/A	N/A
5. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	N/A	N/A

6. Percentage of proposed policies on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	N/A	N/A
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BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM P 420,583,000

**Outcome Indicator**

1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	5.3% of GDP for Infrastructure	5.4% of GDP for Infrastructure
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**Output Indicators**

1. Budget documents under the responsibility of DBM submitted on time	100%	100%
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period	93%	99.01%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	89%	99.29%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	100%	100%
5. Percentage of budget reviews on LGU Budgets and GOCC Corporate Operating Budgets (COB) completed within the prescribed period		
A. Percentage of budget reviews on GOCC Corporate Operating Budgets (COB) completed within the prescribed period	100%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	98%	100%

LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM P 16,650,000

**Outcome Indicators**

1. Percentage of LGUs who conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans	N/A	N/A
2. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Report and Implementing Improvement Plans	N/A	N/A

**Output Indicator**

1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management	100%	100%
2. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management on the prescribed deadline	N/A	N/A

Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness P 21,767,000

FISCAL DISCIPLINE AND OPENNESS PROGRAM P 21,767,000

**Outcome Indicators**

1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	Disbursement kept within the deficit target approved by the DBCC	Deficit of 8.6% of GDP
2. Targeted PEFA or IMF-FTA budget indicators improved	Improved PI 2.1 and PI 2.2 for the eight (8) Agencies	PI 2.1: B PI 2.2: A

3. Philippines' score in the Open Budget Survey (OBS) improved	At least 71	68
<b>Output Indicators</b>		
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	7

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Allocative Efficiency and Operational Effectiveness Enhanced		P 481,156,000	P 474,157,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM		P 46,025,000	P 50,017,000
<b>Outcome Indicators</b>			
1. Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services	N/A	N/A	N/A
2. Percentage of targeted policies issued to improve the organizational effectiveness and productivity of government agencies	N/A	80%	N/A
3. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies	N/A	N/A	4
<b>Output Indicators</b>			
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	97.29%	N/A	N/A
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	100%	N/A	N/A
3. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date	N/A	90%	90%
4. Percentage of approved actions on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	N/A	90%	90%
5. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date	N/A	N/A	80%
6. Percentage of proposed policies on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date	N/A	N/A	80%

BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		P 415,775,000	P 404,633,000
<b>Outcome Indicator</b>			
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	5.4% of GDP for Infrastructure	5.3% of GDP for Infrastructure	5.8% of GDP for Infrastructure
<b>Output Indicators</b>			
1. Budget documents under the responsibility of DBM submitted on time	100%	100%	100%
2. Percentage of requests for budget authorization and variation acted upon within the prescribed period	99.01%	95%	95%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	99.29%	90%	90%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	100%	100%	100%
5. Percentage of budget reviews on LGU Budgets and GOCC Corporate Operating Budgets (COB) completed within the prescribed period			
A. Percentage of budget reviews on GOCC Corporate Operating Budgets (COB) completed within the prescribed period	100%	100%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	100%	100%	100%
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		P 19,356,000	P 19,507,000
<b>Outcome Indicators</b>			
1. Percentage of LGUs who conducted Public Financial Management (PFM) Assessment with PFM Reports and Implementing Improvement Plans	N/A	30%	N/A
2. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Report and Implementing Improvement Plans	N/A	N/A	30%
<b>Output Indicator</b>			
1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management	100%	100%	N/A
2. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management on the prescribed deadline	N/A	N/A	100%
Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness		P 25,838,000	P 28,147,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM		P 25,838,000	P 28,147,000
<b>Outcome Indicators</b>			
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	Deficit of 8.6% of GDP	Disbursement kept within the deficit target approved by the DBCC	Disbursement for FY 2022 kept within the target approved by the DBCC
2. Targeted PEFA or IMF-FTA budget indicators improved	PI 2.1: B PI 2.2: A	Improved PI 2.1 and PI 2.2 PEFA indicators for the eight (8) Agencies	Improved PI of 2.1 and PI 2.2 PEFA Indicators for the ten (10) Agencies
3. Philippines' score in the Open Budget Survey (OBS) improved	68	At least 71	N/A
<b>Output Indicators</b>			
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	100%	100%	100%

2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives	100%	92%	92%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time	7	7	7

**B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE**Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based	)
	2021	2022	2023
New General Appropriations	96,437	114,630	73,003
General Fund	96,437	114,630	73,003
Automatic Appropriations	3,849	3,661	4,279
Retirement and Life Insurance Premiums	3,849	3,661	4,279
Continuing Appropriations	<u>49,389</u>	<u>18,553</u>	
Unreleased Appropriation for MOOE R.A. No. 11465	2,000		
Unobligated Releases for Capital Outlays R.A. No. 11465	3,027		
R.A. No. 11518		1,323	
Unobligated Releases for MOOE R.A. No. 11465	43,052		
R.A. No. 11518		17,230	
Unobligated Releases for PS R.A. No. 11465	1,310		
Budgetary Adjustment(s)	( 1,133)		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,974		
Transfer(s) to: Overall Savings R.A. No. 11465	( 3,107)		
Total Available Appropriations	148,542	136,844	77,282
Unused Appropriations	( 28,044)	( 18,553)	
Unreleased Appropriation	( 2,000)		
Unobligated Allotment	( 26,044)	( 18,553)	
TOTAL OBLIGATIONS	120,498	118,291	77,282

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2021	2022	2023
	Actual	Current	Proposed
General Administration and Support	58,529,000	56,610,000	28,697,000

Regular	<u>58,529,000</u>	<u>56,610,000</u>	<u>28,697,000</u>
PS	21,644,000	17,402,000	17,990,000
MOOE	36,885,000	19,208,000	7,780,000
CO		20,000,000	2,927,000
Support to Operations	<u>34,217,000</u>	<u>25,092,000</u>	<u>8,916,000</u>
Regular	<u>7,104,000</u>	<u>14,661,000</u>	<u>8,916,000</u>
PS	2,702,000	1,975,000	1,168,000
MOOE	1,935,000	5,352,000	1,748,000
CO	2,467,000	7,334,000	6,000,000
Projects / Purpose	<u>27,113,000</u>	<u>10,431,000</u>	
Locally-Funded Project(s)	<u>27,113,000</u>	<u>10,431,000</u>	
CO	27,113,000	10,431,000	
Operations	<u>27,752,000</u>	<u>36,589,000</u>	<u>39,669,000</u>
Regular	<u>27,752,000</u>	<u>36,589,000</u>	<u>39,669,000</u>
PS	24,136,000	24,541,000	32,067,000
MOOE	3,616,000	12,048,000	7,602,000
TOTAL AGENCY BUDGET	<u>120,498,000</u>	<u>118,291,000</u>	<u>77,282,000</u>
Regular	<u>93,385,000</u>	<u>107,860,000</u>	<u>77,282,000</u>
PS	48,482,000	43,918,000	51,225,000
MOOE	42,436,000	36,608,000	17,130,000
CO	2,467,000	27,334,000	8,927,000
Projects / Purpose	<u>27,113,000</u>	<u>10,431,000</u>	
Locally-Funded Project(s)	<u>27,113,000</u>	<u>10,431,000</u>	
CO	27,113,000	10,431,000	

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	50	57	57

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 73,003,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	29,302,000	7,602,000		36,904,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,946,000	17,130,000	8,927,000	73,003,000
National Capital Region (NCR)	46,946,000	17,130,000	8,927,000	73,003,000
<b>TOTAL AGENCY BUDGET</b>	<b>46,946,000</b>	<b>17,130,000</b>	<b>8,927,000</b>	<b>73,003,000</b>

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The GPPB-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; 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 )**

		<u>Current Operating Expenditures</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	16,579,000	7,780,000	2,927,000	27,286,000
100000100001000	General Management and Supervision	16,579,000	7,780,000	2,927,000	27,286,000
Sub-total, General Administration and Support		16,579,000	7,780,000	2,927,000	27,286,000
200000000000000	Support to Operations	1,065,000	1,748,000	6,000,000	8,813,000
200000100001000	Information and communications technology systems services	1,065,000	1,748,000	6,000,000	8,813,000
Sub-total, Support to Operations		1,065,000	1,748,000	6,000,000	8,813,000

300000000000000	Operations	29,302,000	7,602,000	36,904,000
310100000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	29,302,000	7,602,000	36,904,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	29,302,000	7,602,000	36,904,000
Sub-total, Operations		29,302,000	7,602,000	36,904,000
TOTAL NEW APPROPRIATIONS		P 46,946,000 P	17,130,000 P	8,927,000 P
		=====	=====	=====
				73,003,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,771	30,504	35,665
Total Permanent Positions	<u>30,771</u>	<u>30,504</u>	<u>35,665</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,293	1,152	1,368
Representation Allowance	329	300	312
Transportation Allowance	89	300	312
Clothing and Uniform Allowance	312	288	342
Honaria	80		
Overtime Pay	191		
Mid-Year Bonus - Civilian	2,471	2,542	2,972
Year End Bonus	2,676	2,542	2,972
Cash Gift	270	240	285
Productivity Enhancement Incentive	261	240	285
Performance Based Bonus	1,933		
Step Increment		76	89
Collective Negotiation Agreement	1,300		
Total Other Compensation Common to All	<u>11,125</u>	<u>7,760</u>	<u>8,937</u>
Other Compensation for Specific Groups			
Hazard Pay	414		
Other Personnel Benefits	1,058		
Total Other Compensation for Specific Groups	<u>1,472</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,763	3,661	4,279
PAG-IBIG Contributions	65	58	68
PhilHealth Contributions	411	486	771
Employees Compensation Insurance Premiums	65	58	68
Loyalty Award - Civilian	30		
Terminal Leave	146		
Total Other Benefits	<u>4,480</u>	<u>4,263</u>	<u>5,186</u>
Non-Permanent Positions	<u>634</u>	<u>1,391</u>	<u>1,437</u>
TOTAL PERSONNEL SERVICES	<u>48,482</u>	<u>43,918</u>	<u>51,225</u>

**Maintenance and Other Operating Expenses**

Travelling Expenses	392	292	100
Training and Scholarship Expenses	1,235	6,820	6,049
Supplies and Materials Expenses	1,040	1,959	1,947
Utility Expenses	686	1,100	3,500
Communication Expenses	722	1,130	1,878
Awards/Rewards and Prizes		100	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	182	198	198
Professional Services	2,711	5,848	10
General Services	209	8,830	60
Repairs and Maintenance	189	1,350	300
Taxes, Insurance Premiums and Other Fees	319	950	600
Other Maintenance and Operating Expenses			
Advertising Expenses	553	1,000	500
Printing and Publication Expenses	6		
Representation Expenses	1,076	1,309	640
Rent/Lease Expenses	31,756	3,548	508
Subscription Expenses	1,204	1,874	540
Other Maintenance and Operating Expenses	156	300	300
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>42,436</b>	<b>36,608</b>	<b>17,130</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>90,918</b>	<b>80,526</b>	<b>68,355</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			6,000
Buildings and Other Structures	27,113	10,431	2,500
Machinery and Equipment Outlay	2,467	7,334	
Furniture, Fixtures and Books Outlay		20,000	427
<b>TOTAL CAPITAL OUTLAYS</b>	<b>29,580</b>	<b>37,765</b>	<b>8,927</b>
<b>GRAND TOTAL</b>	<b>120,498</b>	<b>118,291</b>	<b>77,282</b>

**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)	2021 GAA Targets	Actual
Efficient Government Operations		P 27,752,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 27,752,000
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%	34%

**Output Indicators**

1. Percentage of procurement policy recommendations approved by the GPPB	80%	237%
2. Percentage of agencies evaluated under APCPI system	25%	44%
3. Percentage of target number of agencies covered by training or professionalization program	80%	70%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Efficient Government Operations		P 36,589,000	P 39,669,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 36,589,000	P 39,669,000
<b>Outcome Indicator</b>			
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	34%	15%	50%
<b>Output Indicators</b>			
1. Percentage of procurement policy recommendations approved by the GPPB	237%	90%	90%
2. Percentage of agencies evaluated under APCPI system	44%	25%	100%
3. Percentage of target number of agencies covered by training or professionalization program	70%	90%	80%

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 960,534,000	P 704,092,000		P 1,664,626,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	46,946,000	17,130,000	8,927,000	73,003,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 1,007,480,000	P 721,222,000	P 8,927,000	P 1,737,629,000

VII. DEPARTMENT OF EDUCATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	556,381,134	591,183,975	666,252,738
General Fund	556,381,134	591,183,975	666,252,738
Automatic Appropriations	38,508,929	40,587,234	43,449,703
Retirement and Life Insurance Premiums	38,508,929	40,587,234	43,449,703
Continuing Appropriations	<u>23,087,310</u>	<u>14,239,097</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	32,143		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	1,216,756		
R.A. No. 11518		68,787	
Unreleased Appropriation for MOOE			
R.A. No. 11465	3,826,119		
R.A. No. 11518		1,147,113	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,945,451		
Special Appropriations, RA No. 11494	2,450,000		
R.A. No. 11518		3,632,095	
Unobligated Releases for MOOE			
R.A. No. 11465	8,175,799		
Special Appropriations, RA No. 11494	1,769,391		
R.A. No. 11518		9,391,102	
Unobligated Releases for PS			
R.A. No. 11465	1,671,651		
Budgetary Adjustment(s)	<u>14,956,643</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	19,109		
Miscellaneous Personnel Benefits Fund	12,530,876		
Pension and Gratuity Fund	753,947		
Unprogrammed Appropriation			
Government Assistance and Subsidies - Senior High School Voucher Program	4,777,002		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)	( 2,927,662)		
Overall Savings	( 196,629)		
Total Available Appropriations	632,934,016	646,010,306	709,702,441
Unused Appropriations	( 20,488,745)	( 14,239,097)	
Unreleased Appropriation	( 1,368,426)	( 1,215,900)	
Unobligated Allotment	( 19,120,319)	( 13,023,197)	
TOTAL OBLIGATIONS	612,445,271	631,771,209	709,702,441
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>29,126,981,000</u>	<u>15,196,040,000</u>	<u>21,347,936,000</u>
Regular	<u>29,126,981,000</u>	<u>15,196,040,000</u>	<u>21,347,936,000</u>
PS	17,951,637,000	7,540,974,000	12,795,256,000
MOOE	8,513,045,000	7,635,066,000	8,552,680,000
CO	2,662,299,000	20,000,000	
Support to Operations	<u>3,004,689,000</u>	<u>3,562,563,000</u>	<u>3,662,057,000</u>
Regular	<u>3,004,689,000</u>	<u>3,562,563,000</u>	<u>3,662,057,000</u>
PS	2,458,969,000	2,656,844,000	2,808,389,000
MOOE	545,720,000	905,719,000	853,668,000
Operations	<u>580,313,601,000</u>	<u>613,012,606,000</u>	<u>684,692,448,000</u>
Regular	<u>580,313,601,000</u>	<u>613,012,606,000</u>	<u>684,089,809,000</u>
PS	467,024,789,000	503,283,226,000	540,365,164,000
MOOE	95,743,743,000	89,376,696,000	125,349,836,000
CO	17,545,069,000	20,352,684,000	18,374,809,000
Projects / Purpose			<u>602,639,000</u>
Foreign-Assisted Project(s)			<u>602,639,000</u>
MOOE			<u>602,639,000</u>
TOTAL AGENCY BUDGET	<u>612,445,271,000</u>	<u>631,771,209,000</u>	<u>709,702,441,000</u>
Regular	<u>612,445,271,000</u>	<u>631,771,209,000</u>	<u>709,099,802,000</u>
PS	487,435,395,000	513,481,044,000	555,968,809,000
MOOE	104,802,508,000	97,917,481,000	134,756,184,000
CO	20,207,368,000	20,372,684,000	18,374,809,000
Projects / Purpose			<u>602,639,000</u>
Foreign-Assisted Project(s)			<u>602,639,000</u>
MOOE			<u>602,639,000</u>

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,001,452	1,004,992	1,004,992
Total Number of Filled Positions	959,273	957,958	957,958

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 666,252,738,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EDUCATION POLICY DEVELOPMENT PROGRAM	8,154,027,000	273,984,000		8,428,011,000
BASIC EDUCATION INPUTS PROGRAM	23,838,192,000	8,241,339,000	18,374,809,000	50,454,340,000
INCLUSIVE EDUCATION PROGRAM		20,431,124,000		20,431,124,000
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	465,752,370,000	94,437,000,000		560,189,370,000
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	35,755,000	2,569,028,000		2,604,783,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	4,435,748,000	95,756,691,000	18,374,809,000	118,567,248,000
Regional Allocation	508,083,358,000	39,602,132,000		547,685,490,000
National Capital Region (NCR)	42,251,605,000	2,935,359,000		45,186,964,000
Region I - Ilocos	29,581,685,000	2,259,738,000		31,841,423,000
Cordillera Administrative Region (CAR)	11,312,561,000	942,703,000		12,255,264,000
Region II - Cagayan Valley	21,380,972,000	1,688,078,000		23,069,050,000
Region III - Central Luzon	52,161,589,000	3,998,827,000		56,160,416,000
Region IV-A - CALABARZON	59,555,735,000	4,588,038,000		64,143,773,000
Region IV-B - MIMAROPA	20,351,633,000	1,606,198,000		21,957,831,000
Region V - Bicol	38,792,595,000	3,012,605,000		41,805,200,000
Region VI - Western Visayas	43,102,883,000	3,455,033,000		46,557,916,000
Region VII - Central Visayas	41,543,608,000	3,294,139,000		44,837,747,000
Region VIII - Eastern Visayas	32,111,196,000	2,543,282,000		34,654,478,000
Region IX - Zamboanga Peninsula	23,062,784,000	1,810,923,000		24,873,707,000
Region X - Northern Mindanao	25,440,982,000	2,071,704,000		27,512,686,000
Region XI - Davao	26,078,562,000	2,070,466,000		28,149,028,000
Region XII - SOCCSKSARGEN	23,073,855,000	1,853,318,000		24,927,173,000
Region XIII - CARAGA	18,281,113,000	1,471,721,000		19,752,834,000
TOTAL AGENCY BUDGET	512,519,106,000	135,358,823,000	18,374,809,000	666,252,738,000

## SPECIAL PROVISION(S)

1. Revolving Fund of National Elementary and Secondary Schools for Instructional Programs. The revolving fund constituted from the income earned by national elementary and secondary schools from fees, charges, and assessments collected in the exercise of their functions 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 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 existing 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 education initiatives, or any other purpose not authorized in this Act.
5. Basic Education Facilities. The amount of Nine Billion Eight Hundred Two Million Three Hundred Fifteen Thousand Pesos (P9,802,315,000) appropriated herein under the Basic Education Facilities shall be allocated, as follows:

(a) Five Billion Nine Hundred Seventeen Million Three Hundred Ninety Five Thousand Pesos (P5,917,395,000) 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) One Billion Five Hundred Thirty Two Million Six Hundred Sixty Nine Thousand Pesos (P1,532,669,000) for the rehabilitation, renovation, repair and improvement of kindergarten, elementary and secondary school buildings, and repair of water and sanitation facilities;

(c) Twenty Nine Million Seven Hundred Thirty Six Thousand Pesos (P29,736,000) for Engineering and Administrative Overhead (AO) 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 AO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. Of said amount, Fourteen Million Eight Hundred Sixty Eight Thousand Pesos (P14,868,000) shall be released directly to the DPWH for the same purpose;

(d) One Billion Eight Hundred Thirty Three Million Five Hundred Fifteen Thousand Pesos (P1,833,515,000) 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; and

(e) Four Hundred Eighty Nine Million Pesos (P489,000,000) for the electrification of unenergized schools and modernization of electrical systems of on-grid schools. This shall include the upgrading of existing electrical power systems of existing buildings, purchase and installation of appropriate transformers, and/or purchase and installation of solar power systems, as may be necessary and appropriate in the use of renewable energy.

The DepEd shall prioritize the use of solar energy sources in providing electricity to off-grid and on-grid public schools.

Implementation of this program shall be in consultation with the DOE or DPWH.

6. Improvement and 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 environmental 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 to compensate qualified DepEd personnel for their difficulties and hardships while in hardship posts, pure multi-grade schools, and Alternative Learning System (ALS) areas based on the guidelines issued jointly by DepEd and DBM, subject to the following:

(a) The aggregate amount of allowance to qualified DepEd personnel at any given month shall not exceed twenty five percent (25%) of their basic monthly salary. In no case shall a qualified individual receive special hardship allowance under two (2) or more categories;

(b) The DepEd shall compute the Hardship Index every three (3) years, which shall be the basis for identifying eligible school personnel in hardship posts. It has a three (3) year validity unless updated before the end of validity period subject to agreement between the DepEd and the DBM; and

(c) School Heads and Teachers assigned in pure multi-grade schools and ALS teachers are automatically qualified recipients of the special hardship allowance.

8. Cash Allowance to Teachers. The amount appropriated herein for Cash Allowance to Teachers shall be used for the payment of Five Thousand Pesos (P5,000) per classroom teacher for every school year to augment the expenses for teaching supplies and materials, for internet subscription and other communications expenses, and for an annual medical examination, subject to the guidelines issued by DepEd, in coordination with DBM.

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 schools as of SY 2022-2023. 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. 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. Nos. 8047, 9155, 9184, 10533, and other applicable laws.

11. Appropriations for In-Service Training. The amount of Seven Hundred Seventy Seven Million Five Hundred Thirty Three Thousand Pesos (P777,533,000) 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 and other governing laws.

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, relevant government agencies and other institutions of similarly high repute, including private institutions in accordance with Item 9 of L.O.I. No. 1487 dated December 10, 1985, subject to pertinent DepEd policies, rules and guidelines, as well as relevant issuances in engaging partners and learning service providers.

12. World Teachers' Day Incentive Benefit. The amount appropriated herein under World Teachers' Day Incentive Benefit shall be granted during the Annual World Teachers' Day celebration in the amount of One Thousand Pesos (P1,000) per teacher, subject to the guidelines issued by the DepEd.
13. Government Assistance and Subsidies. The amount of Fifty Three Billion Two Hundred Five Million Three Hundred Forty Seven Thousand Pesos (P53,205,347,000) appropriated herein for Government Assistance and Subsidies shall be allocated as follows:
  - (a) Twelve Billion Four Hundred Ninety Eight Million Forty Eight Thousand Pesos (P12,498,048,000) for the implementation of Educational Service Contracting (ESC) Program in 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) Thirty Nine Billion Three Hundred Twenty Six Million Eight Hundred Four Thousand Pesos (P39,326,804,000) for the implementation of the Senior High School (SHS) Voucher Program to enable qualified students, as determined by DepEd, to enroll in private secondary schools, private Higher Education Institutions (HEIs), private Technical Vocational Institutions (TVIs) or in non-DepEd public schools such as SUCs, Local Universities and Colleges (LUCs), and public TVIs authorized to offer the SHS Program; and
  - (c) One Billion Three Hundred Eighty Million Four Hundred Ninety Five Thousand Pesos (P1,380,495,000) for the implementation of a Joint Delivery Voucher Program (JDVP) 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, including the conduct of research toward the attainment of the objectives of government assistance to private education, shall be subject to the issuance of policies and guidelines by DepEd and shall be managed jointly by DepEd and the Private Education Assistance Committee (PEAC) with the exception of the JDVP which shall be solely managed by DepEd. Implementation of the abovementioned 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 and SHS Voucher Programs, and JDVP, respectively, is posted on the DepEd website. For programs managed jointly 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 88 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. Quality Assurance of Learning Modules. The amount of Nineteen Billion Four Hundred Thirty Two Million Eight Hundred Fifteen Thousand Pesos (P19,432,815,000) appropriated herein under the Flexible Learning Options shall be used for the development and production of self-learning modules (SLMs).

The DepEd shall ensure that quality assurance protocols are in place and being strictly implemented at every level of production of SLMs, whether they emanate from the Central Office or from private schools and other learning institutions. The learning modules shall be free from any errors and other mishaps. The DepEd error watch initiative shall work proactively, and not only conduct conformance review to erroneous learning modules already released to the students but also to those that are still in the early stages of production. Erroneous modules shall be immediately rectified or withdrawn and replaced without hampering the learning schedule of the students.

In order to avoid incidents similar to this, the quality of learning modules shall be included as a key performance indicator in the succeeding budget of the DepEd.

17. 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; 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.

18. 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
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	12,117,642,000	8,552,680,000		20,670,322,000
100000100001000	General Management and Supervision	7,542,482,000	8,552,680,000		16,095,162,000
	National Capital Region (NCR)	605,737,000	5,837,858,000		6,443,595,000
	Central Office	248,831,000	5,611,692,000		5,860,523,000
	Regional Office - NCR	46,038,000	45,545,000		91,583,000
	Division of Caloocan	20,843,000	18,704,000		39,547,000
	Division Office - Proper	20,843,000	18,704,000		39,547,000
	Division of Las Piñas	15,579,000	9,119,000		24,698,000
	Division Office - Proper	15,579,000	9,119,000		24,698,000
	Division of Makati	16,998,000	8,973,000		25,971,000
	Division Office - Proper	16,998,000	8,973,000		25,971,000
	Division of Malabon City	15,244,000	7,512,000		22,756,000
	Division Office - Proper	15,244,000	7,512,000		22,756,000
	Division of Mandaluyong	19,350,000	6,748,000		26,098,000
	Division Office - Proper	19,350,000	6,748,000		26,098,000

Division of Manila	24,268,000	26,078,000	50,346,000
Division Office - Proper	24,268,000	26,078,000	50,346,000
Division of Marikina	15,465,000	7,955,000	23,420,000
Division Office - Proper	15,465,000	7,955,000	23,420,000
Division of Muntinlupa	12,353,000	7,462,000	19,815,000
Division Office - Proper	12,353,000	7,462,000	19,815,000
Division of Navotas City	17,335,000	5,994,000	23,329,000
Division Office - Proper	17,335,000	5,994,000	23,329,000
Division of Parañaque	16,018,000	8,402,000	24,420,000
Division Office - Proper	16,018,000	8,402,000	24,420,000
Division of Pasay City	26,141,000	7,256,000	33,397,000
Division Office - Proper	26,141,000	7,256,000	33,397,000
Division of Pasig City	24,928,000	10,987,000	35,915,000
Division Office - Proper	24,928,000	10,987,000	35,915,000
Division of Quezon City	45,326,000	29,916,000	75,242,000
Division Office - Proper	45,326,000	29,916,000	75,242,000
Division of San Juan City	13,808,000	3,588,000	17,396,000
Division Office - Proper	13,808,000	3,588,000	17,396,000
Division of Taguig and Pateros	8,400,000	11,547,000	19,947,000
Division Office - Proper	8,400,000	11,547,000	19,947,000
Division of Valenzuela	18,812,000	10,380,000	29,192,000
Division Office - Proper	18,812,000	10,380,000	29,192,000
Region I - Ilocos	666,350,000	172,427,000	838,777,000
Regional Office - I	37,286,000	41,826,000	79,112,000
Division of Alaminos City	19,125,000	4,245,000	23,370,000
Division Office - Proper	19,125,000	4,245,000	23,370,000
Division of Batac City	17,522,000	3,533,000	21,055,000
Division Office - Proper	17,522,000	3,533,000	21,055,000
Division of Candon City	18,368,000	3,643,000	22,011,000
Division Office - Proper	18,368,000	3,643,000	22,011,000
Division of Dagupan City	21,830,000	5,577,000	27,407,000
Division Office - Proper	21,830,000	5,577,000	27,407,000
Division of Ilocos Norte	45,400,000	11,196,000	56,596,000
Division Office - Proper	45,400,000	11,196,000	56,596,000
Division of Ilocos Sur	70,270,000	13,613,000	83,883,000
Division Office - Proper	70,270,000	13,613,000	83,883,000
Division of La Union	71,296,000	14,254,000	85,550,000
Division Office - Proper	71,296,000	14,254,000	85,550,000

Division of Laoag City	24,386,000	4,785,000	29,171,000
Division Office - Proper	24,386,000	4,785,000	29,171,000
Division of Pangasinan I	123,702,000	27,486,000	151,188,000
Division Office - Proper	123,702,000	27,486,000	151,188,000
Division of Pangasinan II	120,227,000	22,745,000	142,972,000
Division Office - Proper	120,227,000	22,745,000	142,972,000
Division of San Carlos City	28,806,000	6,223,000	35,029,000
Division Office - Proper	28,806,000	6,223,000	35,029,000
Division of San Fernando City	19,131,000	4,131,000	23,262,000
Division Office - Proper	19,131,000	4,131,000	23,262,000
Division of Urdaneta City	30,323,000	5,410,000	35,733,000
Division Office - Proper	30,323,000	5,410,000	35,733,000
Division of Vigan City	18,678,000	3,760,000	22,438,000
Division Office - Proper	18,678,000	3,760,000	22,438,000
 Cordillera Administrative Region (CAR)	 252,938,000	 94,761,000	 347,699,000
Baguio Teachers Camp	22,225,000	3,088,000	25,313,000
Regional Office - CAR	33,698,000	32,949,000	66,647,000
Division of Abra	23,647,000	8,373,000	32,020,000
Division Office - Proper	23,647,000	8,373,000	32,020,000
Division of Apayao	22,296,000	6,134,000	28,430,000
Division Office - Proper	22,296,000	6,134,000	28,430,000
Division of Baguio City	23,176,000	7,053,000	30,229,000
Division Office - Proper	23,176,000	7,053,000	30,229,000
Division of Benguet	24,078,000	10,817,000	34,895,000
Division Office - Proper	24,078,000	10,817,000	34,895,000
Division of Ifugao	27,306,000	7,472,000	34,778,000
Division Office - Proper	27,306,000	7,472,000	34,778,000
Division of Kalinga	21,436,000	5,906,000	27,342,000
Division Office - Proper	21,436,000	5,906,000	27,342,000
Division of Mt. Province	34,423,000	7,621,000	42,044,000
Division Office - Proper	34,423,000	7,621,000	42,044,000
Division of Tabuk City	20,653,000	5,348,000	26,001,000
Division Office - Proper	20,653,000	5,348,000	26,001,000
 Region II - Cagayan Valley	 303,057,000	 125,199,000	 428,256,000
Regional Office - II	35,775,000	31,701,000	67,476,000
Division of Batanes	16,537,000	3,529,000	20,066,000
Division Office - Proper	16,537,000	3,529,000	20,066,000

Division of Cagayan	40,386,000	23,823,000	64,209,000
Division Office - Proper	40,386,000	23,823,000	64,209,000
Division of Cauayan City	21,176,000	5,124,000	26,300,000
Division Office - Proper	21,176,000	5,124,000	26,300,000
Division of Ilagan City	20,795,000	5,747,000	26,542,000
Division Office - Proper	20,795,000	5,747,000	26,542,000
Division of Isabela	74,490,000	26,281,000	100,771,000
Division Office - Proper	74,490,000	26,281,000	100,771,000
Division of Nueva Vizcaya	24,508,000	11,622,000	36,130,000
Division Office - Proper	24,508,000	11,622,000	36,130,000
Division of Quirino	31,780,000	7,224,000	39,004,000
Division Office - Proper	31,780,000	7,224,000	39,004,000
Division of Santiago City	17,343,000	4,920,000	22,263,000
Division Office - Proper	17,343,000	4,920,000	22,263,000
Division of Tuguegarao City	20,267,000	5,228,000	25,495,000
Division Office - Proper	20,267,000	5,228,000	25,495,000
Region III - Central Luzon	<u>545,007,000</u>	<u>280,488,000</u>	<u>825,495,000</u>
Regional Office - III	36,810,000	57,634,000	94,444,000
Division of Angeles City	17,117,000	8,098,000	25,215,000
Division Office - Proper	17,117,000	8,098,000	25,215,000
Division of Aurora	31,516,000	7,433,000	38,949,000
Division Office - Proper	31,516,000	7,433,000	38,949,000
Division of Balanga City	14,548,000	4,020,000	18,568,000
Division Office - Proper	14,548,000	4,020,000	18,568,000
Division of Bataan	35,185,000	12,826,000	48,011,000
Division Office - Proper	35,185,000	12,826,000	48,011,000
Division of Bulacan	64,872,000	33,635,000	98,507,000
Division Office - Proper	64,872,000	33,635,000	98,507,000
Division of Cabanatuan City	19,997,000	6,292,000	26,289,000
Division Office - Proper	19,997,000	6,292,000	26,289,000
Division of Gapan City	16,970,000	4,905,000	21,875,000
Division Office - Proper	16,970,000	4,905,000	21,875,000
Division of Mabalacat City	11,095,000	6,054,000	17,149,000
Division Office - Proper	11,095,000	6,054,000	17,149,000
Division of Malolos City	16,624,000	6,010,000	22,634,000
Division Office - Proper	16,624,000	6,010,000	22,634,000
Division of Meycauayan City	15,080,000	5,054,000	20,134,000
Division Office - Proper	15,080,000	5,054,000	20,134,000

Division of Muñoz Science City	13,090,000	4,087,000	17,177,000
Division Office - Proper	13,090,000	4,087,000	17,177,000
Division of Nueva Ecija	67,071,000	28,063,000	95,134,000
Division Office - Proper	67,071,000	28,063,000	95,134,000
Division of Olongapo City	16,318,000	6,240,000	22,558,000
Division Office - Proper	16,318,000	6,240,000	22,558,000
Division of Pampanga	51,357,000	27,328,000	78,685,000
Division Office - Proper	51,357,000	27,328,000	78,685,000
Division of San Fernando City	17,830,000	6,872,000	24,702,000
Division Office - Proper	17,830,000	6,872,000	24,702,000
Division of San Jose City	14,870,000	4,998,000	19,868,000
Division Office - Proper	14,870,000	4,998,000	19,868,000
Division of San Jose del Monte City	13,377,000	9,700,000	23,077,000
Division Office - Proper	13,377,000	9,700,000	23,077,000
Division of Tarlac	13,753,000	20,721,000	34,474,000
Division Office - Proper	13,753,000	20,721,000	34,474,000
Division of Tarlac City	21,279,000	7,096,000	28,375,000
Division Office - Proper	21,279,000	7,096,000	28,375,000
Division of Zambales	36,248,000	13,422,000	49,670,000
Division Office - Proper	36,248,000	13,422,000	49,670,000
 Region IVA - CALABARZON	 941,439,000	 326,451,000	 1,267,890,000
Regional Office - IVA	33,074,000	60,798,000	93,872,000
Division of Antipolo City	36,026,000	12,512,000	48,538,000
Division Office - Proper	36,026,000	12,512,000	48,538,000
Division of Bacoor City	26,175,000	7,366,000	33,541,000
Division Office - Proper	26,175,000	7,366,000	33,541,000
Division of Batangas	97,788,000	31,335,000	129,123,000
Division Office - Proper	97,788,000	31,335,000	129,123,000
Division of Batangas City	34,389,000	7,164,000	41,553,000
Division Office - Proper	34,389,000	7,164,000	41,553,000
Division of Biñan City	27,187,000	6,335,000	33,522,000
Division Office - Proper	27,187,000	6,335,000	33,522,000
Division of Cabuyao City	26,561,000	5,838,000	32,399,000
Division Office - Proper	26,561,000	5,838,000	32,399,000
Division of Calamba City	33,054,000	8,163,000	41,217,000
Division Office - Proper	33,054,000	8,163,000	41,217,000
Division of Cavite	86,800,000	27,069,000	113,869,000
Division Office - Proper	86,800,000	27,069,000	113,869,000

Division of Cavite City	17,440,000	4,242,000	21,682,000
Division Office - Proper	17,440,000	4,242,000	21,682,000
Division of Dasmariñas City	27,258,000	9,855,000	37,113,000
Division Office - Proper	27,258,000	9,855,000	37,113,000
Division of General Trias City	23,985,000	6,252,000	30,237,000
Division Office - Proper	23,985,000	6,252,000	30,237,000
Division of Imus City	25,839,000	6,842,000	32,681,000
Division Office - Proper	25,839,000	6,842,000	32,681,000
Division of Laguna	64,186,000	25,756,000	89,942,000
Division Office - Proper	64,186,000	25,756,000	89,942,000
Division of Lipa City	35,600,000	7,178,000	42,778,000
Division Office - Proper	35,600,000	7,178,000	42,778,000
Division of Lucena City	31,652,000	5,996,000	37,648,000
Division Office - Proper	31,652,000	5,996,000	37,648,000
Division of Quezon	113,747,000	36,735,000	150,482,000
Division Office - Proper	113,747,000	36,735,000	150,482,000
Division of Rizal	87,932,000	29,358,000	117,290,000
Division Office - Proper	87,932,000	29,358,000	117,290,000
Division of San Pablo City	36,915,000	6,572,000	43,487,000
Division Office - Proper	36,915,000	6,572,000	43,487,000
Division of San Pedro City	1,897,000	5,479,000	7,376,000
Division Office - Proper	1,897,000	5,479,000	7,376,000
Division of Sta. Rosa City	26,783,000	6,065,000	32,848,000
Division Office - Proper	26,783,000	6,065,000	32,848,000
Division of Tanauan City	26,918,000	5,522,000	32,440,000
Division Office - Proper	26,918,000	5,522,000	32,440,000
Division of Tayabas City	20,233,000	4,019,000	24,252,000
Division Office - Proper	20,233,000	4,019,000	24,252,000
 Region IVB - MIMAROPA	 262,962,000	 117,527,000	 380,489,000
Regional Office - IVB	30,967,000	32,953,000	63,920,000
Division of Calapan City	21,269,000	5,235,000	26,504,000
Division Office - Proper	21,269,000	5,235,000	26,504,000
Division of Marinduque	24,119,000	8,403,000	32,522,000
Division Office - Proper	24,119,000	8,403,000	32,522,000
Division of Occidental Mindoro	45,239,000	13,000,000	58,239,000
Division Office - Proper	45,239,000	13,000,000	58,239,000
Division of Oriental Mindoro	21,377,000	17,212,000	38,589,000
Division Office - Proper	21,377,000	17,212,000	38,589,000

Division of Palawan	76,744,000	23,824,000	100,568,000
Division Office - Proper	76,744,000	23,824,000	100,568,000
Division of Puerto Princesa City	18,675,000	7,078,000	25,753,000
Division Office - Proper	18,675,000	7,078,000	25,753,000
Division of Romblon	24,572,000	9,822,000	34,394,000
Division Office - Proper	24,572,000	9,822,000	34,394,000
 Region V - Bicol	 427,316,000	 208,213,000	 635,529,000
Regional Office - V	35,194,000	43,500,000	78,694,000
Division of Albay	33,223,000	21,062,000	54,285,000
Division Office - Proper	33,223,000	21,062,000	54,285,000
Division of Camarines Norte	31,642,000	14,441,000	46,083,000
Division Office - Proper	31,642,000	14,441,000	46,083,000
Division of Camarines Sur	77,216,000	39,532,000	116,748,000
Division Office - Proper	77,216,000	39,532,000	116,748,000
Division of Catanduanes	31,121,000	9,786,000	40,907,000
Division Office - Proper	31,121,000	9,786,000	40,907,000
Division of Iriga City	16,727,000	4,982,000	21,709,000
Division Office - Proper	16,727,000	4,982,000	21,709,000
Division of Legazpi City	21,398,000	5,831,000	27,229,000
Division Office - Proper	21,398,000	5,831,000	27,229,000
Division of Ligao City	17,813,000	5,272,000	23,085,000
Division Office - Proper	17,813,000	5,272,000	23,085,000
Division of Masbate	49,353,000	22,998,000	72,351,000
Division Office - Proper	49,353,000	22,998,000	72,351,000
Division of Masbate City	18,249,000	4,981,000	23,230,000
Division Office - Proper	18,249,000	4,981,000	23,230,000
Division of Naga City	20,519,000	5,938,000	26,457,000
Division Office - Proper	20,519,000	5,938,000	26,457,000
Division of Sorsogon	36,149,000	18,095,000	54,244,000
Division Office - Proper	36,149,000	18,095,000	54,244,000
Division of Sorsogon City	19,702,000	6,223,000	25,925,000
Division Office - Proper	19,702,000	6,223,000	25,925,000
Division of Tabaco City	19,010,000	5,572,000	24,582,000
Division Office - Proper	19,010,000	5,572,000	24,582,000
 Region VI - Western Visayas	 766,001,000	 259,939,000	 1,025,940,000
Regional Office - VI	36,842,000	56,042,000	92,884,000

Division of Aklan	58,938,000	13,444,000	72,382,000
Division Office - Proper	58,938,000	13,444,000	72,382,000
Division of Antique	51,240,000	15,653,000	66,893,000
Division Office - Proper	51,240,000	15,653,000	66,893,000
Division of Bacolod City	38,886,000	9,644,000	48,530,000
Division Office - Proper	38,886,000	9,644,000	48,530,000
Division of Bago City	29,394,000	5,916,000	35,310,000
Division Office - Proper	29,394,000	5,916,000	35,310,000
Division of Cadiz City	23,878,000	5,738,000	29,616,000
Division Office - Proper	23,878,000	5,738,000	29,616,000
Division of Capiz	53,292,000	15,757,000	69,049,000
Division Office - Proper	53,292,000	15,757,000	69,049,000
Division of Escalante City	20,674,000	4,721,000	25,395,000
Division Office - Proper	20,674,000	4,721,000	25,395,000
Division of Guimaras	29,429,000	6,173,000	35,602,000
Division Office - Proper	29,429,000	6,173,000	35,602,000
Division of Himamaylan City	21,566,000	4,800,000	26,366,000
Division Office - Proper	21,566,000	4,800,000	26,366,000
Division of Iloilo	136,122,000	41,253,000	177,375,000
Division Office - Proper	136,122,000	41,253,000	177,375,000
Division of Iloilo City	32,447,000	8,042,000	40,489,000
Division Office - Proper	32,447,000	8,042,000	40,489,000
Division of Kabankalan City	20,636,000	6,403,000	27,039,000
Division Office - Proper	20,636,000	6,403,000	27,039,000
Division of La Carlota City	13,409,000	4,096,000	17,505,000
Division Office - Proper	13,409,000	4,096,000	17,505,000
Division of Negros Occidental	63,481,000	28,444,000	91,925,000
Division Office - Proper	63,481,000	28,444,000	91,925,000
Division of Passi City	20,461,000	4,288,000	24,749,000
Division Office - Proper	20,461,000	4,288,000	24,749,000
Division of Roxas City	30,109,000	5,225,000	35,334,000
Division Office - Proper	30,109,000	5,225,000	35,334,000
Division of Sagay City	25,649,000	5,659,000	31,308,000
Division Office - Proper	25,649,000	5,659,000	31,308,000
Division of San Carlos City	22,244,000	5,351,000	27,595,000
Division Office - Proper	22,244,000	5,351,000	27,595,000
Division of Silay City	17,984,000	5,191,000	23,175,000
Division Office - Proper	17,984,000	5,191,000	23,175,000

Division of Sipalay City	19,320,000	4,321,000	23,641,000
Division Office - Proper	19,320,000	4,321,000	23,641,000
Division of Victorias City		3,778,000	3,778,000
Division Office - Proper		3,778,000	3,778,000
<b>Region VII - Central Visayas</b>	<b>655,612,000</b>	<b>243,967,000</b>	<b>899,579,000</b>
Regional Office - VII	27,357,000	53,644,000	81,001,000
Division of Bais City	22,093,000	4,223,000	26,316,000
Division Office - Proper	22,093,000	4,223,000	26,316,000
Division of Bayawan City	25,990,000	5,817,000	31,807,000
Division Office - Proper	25,990,000	5,817,000	31,807,000
Division of Bogo City	23,902,000	3,725,000	27,627,000
Division Office - Proper	23,902,000	3,725,000	27,627,000
Division of Bohol	56,923,000	30,607,000	87,530,000
Division Office - Proper	56,923,000	30,607,000	87,530,000
Division of Canlaon City		2,098,000	2,098,000
Division Office - Proper		2,098,000	2,098,000
Division of Carcar City	23,370,000	4,879,000	28,249,000
Division Office - Proper	23,370,000	4,879,000	28,249,000
Division of Cebu City	58,105,000	14,551,000	72,656,000
Division Office - Proper	58,105,000	14,551,000	72,656,000
Division of Cebu Province	64,082,000	45,507,000	109,589,000
Division Office - Proper	64,082,000	45,507,000	109,589,000
Division of Danao City	29,990,000	5,403,000	35,393,000
Division Office - Proper	29,990,000	5,403,000	35,393,000
Division of Dumaguete City	25,447,000	4,106,000	29,553,000
Division Office - Proper	25,447,000	4,106,000	29,553,000
Division of Guihulngan City	22,266,000	4,936,000	27,202,000
Division Office - Proper	22,266,000	4,936,000	27,202,000
Division of Lapu-lapu City	38,130,000	8,661,000	46,791,000
Division Office - Proper	38,130,000	8,661,000	46,791,000
Division of Mandaue City	31,928,000	6,991,000	38,919,000
Division Office - Proper	31,928,000	6,991,000	38,919,000
Division of Naga City	20,951,000	4,868,000	25,819,000
Division Office - Proper	20,951,000	4,868,000	25,819,000
Division of Negros Oriental	70,165,000	17,958,000	88,123,000
Division Office - Proper	70,165,000	17,958,000	88,123,000
Division of Siquijor	19,990,000	5,026,000	25,016,000
Division Office - Proper	19,990,000	5,026,000	25,016,000

Division of Tagbilaran City	17,194,000	3,977,000	21,171,000
Division Office - Proper	17,194,000	3,977,000	21,171,000
Division of Talisay City	22,164,000	5,834,000	27,998,000
Division Office - Proper	22,164,000	5,834,000	27,998,000
Division of Tanjay City	26,372,000	5,163,000	31,535,000
Division Office - Proper	26,372,000	5,163,000	31,535,000
Division of Toledo City	29,193,000	5,993,000	35,186,000
Division Office - Proper	29,193,000	5,993,000	35,186,000
 Region VIII - Eastern Visayas	 308,878,000	 183,672,000	 492,550,000
Regional Office - VIII	38,123,000	42,850,000	80,973,000
Division of Baybay City	17,640,000	5,112,000	22,752,000
Division Office - Proper	17,640,000	5,112,000	22,752,000
Division of Biliran	17,586,000	6,896,000	24,482,000
Division Office - Proper	17,586,000	6,896,000	24,482,000
Division of Borongan City	18,814,000	4,242,000	23,056,000
Division Office - Proper	18,814,000	4,242,000	23,056,000
Division of Calbayog City	7,608,000	7,177,000	14,785,000
Division Office - Proper	7,608,000	7,177,000	14,785,000
Division of Catbalogan City	18,142,000	5,160,000	23,302,000
Division Office - Proper	18,142,000	5,160,000	23,302,000
Division of Eastern Samar	41,093,000	12,822,000	53,915,000
Division Office - Proper	41,093,000	12,822,000	53,915,000
Division of Leyte	28,439,000	35,767,000	64,206,000
Division Office - Proper	28,439,000	35,767,000	64,206,000
Division of Maasin City	19,274,000	4,767,000	24,041,000
Division Office - Proper	19,274,000	4,767,000	24,041,000
Division of Northern Samar	8,212,000	18,292,000	26,504,000
Division Office - Proper	8,212,000	18,292,000	26,504,000
Division of Ormoc City	23,532,000	6,716,000	30,248,000
Division Office - Proper	23,532,000	6,716,000	30,248,000
Division of Samar	43,993,000	16,979,000	60,972,000
Division Office - Proper	43,993,000	16,979,000	60,972,000
Division of Southern Leyte	18,908,000	10,270,000	29,178,000
Division Office - Proper	18,908,000	10,270,000	29,178,000
Division of Tacloban City	7,514,000	6,622,000	14,136,000
Division Office - Proper	7,514,000	6,622,000	14,136,000
 Region IX - Zamboanga Peninsula	 337,788,000	 131,273,000	 469,061,000
Regional Office - IX	32,471,000	32,942,000	65,413,000

Division of Dapitan City	18,269,000	4,734,000	23,003,000
Division Office - Proper	18,269,000	4,734,000	23,003,000
Division of Dipolog City	20,742,000	5,299,000	26,041,000
Division Office - Proper	20,742,000	5,299,000	26,041,000
Division of Isabela City	26,860,000	5,499,000	32,359,000
Division Office - Proper	26,860,000	5,499,000	32,359,000
Division of Pagadian City	30,441,000	6,113,000	36,554,000
Division Office - Proper	30,441,000	6,113,000	36,554,000
Division of Zamboanga City	56,227,000	17,180,000	73,407,000
Division Office - Proper	56,227,000	17,180,000	73,407,000
Division of Zamboanga Sibugay	35,970,000	16,282,000	52,252,000
Division Office - Proper	35,970,000	16,282,000	52,252,000
Division of Zamboanga del Norte	62,359,000	21,630,000	83,989,000
Division Office - Proper	62,359,000	21,630,000	83,989,000
Division of Zamboanga del Sur	54,449,000	21,594,000	76,043,000
Division Office - Proper	54,449,000	21,594,000	76,043,000
 Region X - Northern Mindanao	 312,465,000	 161,822,000	 474,287,000
Regional Office - X	31,079,000	39,872,000	70,951,000
Division of Bukidnon	23,543,000	22,754,000	46,297,000
Division Office - Proper	23,543,000	22,754,000	46,297,000
Division of Cagayan de Oro City	17,287,000	11,479,000	28,766,000
Division Office - Proper	17,287,000	11,479,000	28,766,000
Division of Camiguin	15,632,000	4,966,000	20,598,000
Division Office - Proper	15,632,000	4,966,000	20,598,000
Division of El Salvador City	14,592,000	3,384,000	17,976,000
Division Office - Proper	14,592,000	3,384,000	17,976,000
Division of Gingoog City	27,461,000	5,507,000	32,968,000
Division Office - Proper	27,461,000	5,507,000	32,968,000
Division of Iligan City	19,985,000	8,209,000	28,194,000
Division Office - Proper	19,985,000	8,209,000	28,194,000
Division of Lanao del Norte	17,332,000	12,961,000	30,293,000
Division Office - Proper	17,332,000	12,961,000	30,293,000
Division of Malaybalay City	20,899,000	6,240,000	27,139,000
Division Office - Proper	20,899,000	6,240,000	27,139,000
Division of Misamis Occidental	24,913,000	9,613,000	34,526,000
Division Office - Proper	24,913,000	9,613,000	34,526,000
Division of Misamis Oriental	23,905,000	17,205,000	41,110,000
Division Office - Proper	23,905,000	17,205,000	41,110,000

Division of Oroquieta City	18,383,000	4,285,000	22,668,000
Division Office - Proper	18,383,000	4,285,000	22,668,000
Division of Ozamiz City	19,732,000	5,337,000	25,069,000
Division Office - Proper	19,732,000	5,337,000	25,069,000
Division of Tangub City	17,692,000	4,168,000	21,860,000
Division Office - Proper	17,692,000	4,168,000	21,860,000
Division of Valencia City	20,030,000	5,842,000	25,872,000
Division Office - Proper	20,030,000	5,842,000	25,872,000
 Region XI - Davao	 358,560,000	 151,255,000	 509,815,000
Regional Office - XI	34,423,000	35,786,000	70,209,000
Division of Davao City	36,601,000	26,075,000	62,676,000
Division Office - Proper	36,601,000	26,075,000	62,676,000
Division of Davao Occidental	23,516,000	9,524,000	33,040,000
Division Office - Proper	23,516,000	9,524,000	33,040,000
Division of Davao Oriental	43,107,000	11,611,000	54,718,000
Division Office - Proper	43,107,000	11,611,000	54,718,000
Division of Davao de Oro	46,791,000	17,034,000	63,825,000
Division Office - Proper	46,791,000	17,034,000	63,825,000
Division of Davao del Norte	36,267,000	11,490,000	47,757,000
Division Office - Proper	36,267,000	11,490,000	47,757,000
Division of Davao del Sur	26,039,000	11,446,000	37,485,000
Division Office - Proper	26,039,000	11,446,000	37,485,000
Division of Digos City	20,718,000	5,519,000	26,237,000
Division Office - Proper	20,718,000	5,519,000	26,237,000
Division of Island Garden City of Samal	20,531,000	4,857,000	25,388,000
Division Office - Proper	20,531,000	4,857,000	25,388,000
Division of Mati City	27,804,000	5,522,000	33,326,000
Division Office - Proper	27,804,000	5,522,000	33,326,000
Division of Panabo City	22,596,000	5,724,000	28,320,000
Division Office - Proper	22,596,000	5,724,000	28,320,000
Division of Tagum City	20,167,000	6,667,000	26,834,000
Division Office - Proper	20,167,000	6,667,000	26,834,000
 Region XII - SOCCSKSARGEN	 388,354,000	 132,169,000	 520,523,000
Regional Office - XII	36,507,000	34,556,000	71,063,000
Division of Cotabato	99,720,000	25,128,000	124,848,000
Division Office - Proper	99,720,000	25,128,000	124,848,000

Division of General Santos City	23,358,000	11,710,000	35,068,000
Division Office - Proper	23,358,000	11,710,000	35,068,000
Division of Kidapawan City	26,811,000	5,541,000	32,352,000
Division Office - Proper	26,811,000	5,541,000	32,352,000
Division of Koronadal City	22,343,000	5,546,000	27,889,000
Division Office - Proper	22,343,000	5,546,000	27,889,000
Division of Sarangani	65,470,000	14,030,000	79,500,000
Division Office - Proper	65,470,000	14,030,000	79,500,000
Division of South Cotabato	57,295,000	16,309,000	73,604,000
Division Office - Proper	57,295,000	16,309,000	73,604,000
Division of Sultan Kudarat	41,623,000	15,095,000	56,718,000
Division Office - Proper	41,623,000	15,095,000	56,718,000
Division of Tacurong City	15,227,000	4,254,000	19,481,000
Division Office - Proper	15,227,000	4,254,000	19,481,000
 Region XIII - CARAGA	 410,018,000	 125,659,000	 535,677,000
Regional Office - XIII	33,997,000	34,353,000	68,350,000
Division of Agusan del Norte	39,640,000	8,695,000	48,335,000
Division Office - Proper	39,640,000	8,695,000	48,335,000
Division of Agusan del Sur	63,401,000	16,872,000	80,273,000
Division Office - Proper	63,401,000	16,872,000	80,273,000
Division of Bayugan City	22,119,000	5,202,000	27,321,000
Division Office - Proper	22,119,000	5,202,000	27,321,000
Division of Bislig City	25,572,000	4,984,000	30,556,000
Division Office - Proper	25,572,000	4,984,000	30,556,000
Division of Butuan City	42,167,000	9,117,000	51,284,000
Division Office - Proper	42,167,000	9,117,000	51,284,000
Division of Cabadbaran City	19,425,000	3,781,000	23,206,000
Division Office - Proper	19,425,000	3,781,000	23,206,000
Division of Dinagat Island	19,859,000	5,718,000	25,577,000
Division Office - Proper	19,859,000	5,718,000	25,577,000
Division of Siargao	24,241,000	6,054,000	30,295,000
Division Office - Proper	24,241,000	6,054,000	30,295,000
Division of Surigao City	23,309,000	5,533,000	28,842,000
Division Office - Proper	23,309,000	5,533,000	28,842,000
Division of Surigao del Norte	27,252,000	8,021,000	35,273,000
Division Office - Proper	27,252,000	8,021,000	35,273,000
Division of Surigao del Sur	49,511,000	13,481,000	62,992,000
Division Office - Proper	49,511,000	13,481,000	62,992,000

	Division of Tandag City	19,525,000	3,848,000	23,373,000
	Division Office - Proper	19,525,000	3,848,000	23,373,000
10000010002000	Administration of Personnel Benefits	<u>4,575,160,000</u>		<u>4,575,160,000</u>
	National Capital Region (NCR)	<u>3,018,753,000</u>		<u>3,018,753,000</u>
	Central Office	2,879,510,000		2,879,510,000
	Regional Office - NCR	139,243,000		139,243,000
	Region I - Ilocos	<u>117,326,000</u>		<u>117,326,000</u>
	Regional Office - I	117,326,000		117,326,000
	Cordillera Administrative Region (CAR)	<u>38,969,000</u>		<u>38,969,000</u>
	Regional Office - CAR	38,969,000		38,969,000
	Region II - Cagayan Valley	<u>82,147,000</u>		<u>82,147,000</u>
	Regional Office - II	82,147,000		82,147,000
	Region III - Central Luzon	<u>155,583,000</u>		<u>155,583,000</u>
	Regional Office - III	155,583,000		155,583,000
	Region IVA - CALABARZON	<u>198,036,000</u>		<u>198,036,000</u>
	Regional Office - IVA	198,036,000		198,036,000
	Region IVB - MIMAROPA	<u>56,048,000</u>		<u>56,048,000</u>
	Regional Office - IVB	56,048,000		56,048,000
	Region V - Bicol	<u>119,214,000</u>		<u>119,214,000</u>
	Regional Office - V	119,214,000		119,214,000
	Region VI - Western Visayas	<u>202,487,000</u>		<u>202,487,000</u>
	Regional Office - VI	202,487,000		202,487,000
	Region VII - Central Visayas	<u>108,906,000</u>		<u>108,906,000</u>
	Regional Office - VII	108,906,000		108,906,000
	Region VIII - Eastern Visayas	<u>96,548,000</u>		<u>96,548,000</u>
	Regional Office - VIII	96,548,000		96,548,000
	Region IX - Zamboanga Peninsula	<u>98,789,000</u>		<u>98,789,000</u>
	Regional Office - IX	98,789,000		98,789,000
	Region X - Northern Mindanao	<u>87,373,000</u>		<u>87,373,000</u>
	Regional Office - X	87,373,000		87,373,000

Region XI - Davao	<u>71,114,000</u>	<u>71,114,000</u>
Regional Office - XI	<u>71,114,000</u>	<u>71,114,000</u>
Region XII - SOCCSKSARGEN	<u>72,396,000</u>	<u>72,396,000</u>
Regional Office - XII	<u>72,396,000</u>	<u>72,396,000</u>
Region XIII - CARAGA	<u>51,471,000</u>	<u>51,471,000</u>
Regional Office - XIII	<u>51,471,000</u>	<u>51,471,000</u>
Sub-total, General Administration and Support	<u>12,117,642,000</u>	<u>8,552,680,000</u>
2000000000000000 Support to Operations	<u>2,621,120,000</u>	<u>853,668,000</u>
200000100001000 Physical fitness and school sports	<u>7,725,000</u>	<u>278,638,000</u>
National Capital Region (NCR)	<u>7,725,000</u>	<u>278,638,000</u>
Central Office	<u>7,725,000</u>	<u>278,638,000</u>
200000100002000 Development and Management of Bilateral and Multilateral Education Projects	<u>15,801,000</u>	<u>13,123,000</u>
National Capital Region (NCR)	<u>15,801,000</u>	<u>13,123,000</u>
Central Office	<u>15,801,000</u>	<u>13,123,000</u>
200000100003000 Management and Administration of Learning Resources	<u>41,888,000</u>	<u>9,927,000</u>
National Capital Region (NCR)	<u>41,888,000</u>	<u>9,927,000</u>
Central Office	<u>41,888,000</u>	<u>9,927,000</u>
200000100004000 Planning and Management Information Systems	<u>116,292,000</u>	<u>39,479,000</u>
National Capital Region (NCR)	<u>35,726,000</u>	<u>39,479,000</u>
Central Office	<u>31,438,000</u>	<u>39,479,000</u>
Regional Office - NCR	<u>4,288,000</u>	<u>4,288,000</u>
Region I - Ilocos	<u>5,073,000</u>	<u>5,073,000</u>
Regional Office - I	<u>5,073,000</u>	<u>5,073,000</u>
Cordillera Administrative Region (CAR)	<u>5,080,000</u>	<u>5,080,000</u>
Regional Office - CAR	<u>5,080,000</u>	<u>5,080,000</u>
Region II - Cagayan Valley	<u>5,780,000</u>	<u>5,780,000</u>
Regional Office - II	<u>5,780,000</u>	<u>5,780,000</u>
Region III - Central Luzon	<u>6,209,000</u>	<u>6,209,000</u>
Regional Office - III	<u>6,209,000</u>	<u>6,209,000</u>
Region IV-A - CALABARZON	<u>5,776,000</u>	<u>5,776,000</u>
Regional Office - IV-A	<u>5,776,000</u>	<u>5,776,000</u>

	Region IVB - MIMAROPA	<u>5,822,000</u>	<u>5,822,000</u>
	Regional Office - IVB	<u>5,822,000</u>	<u>5,822,000</u>
	Region V - Bicol	<u>5,883,000</u>	<u>5,883,000</u>
	Regional Office - V	<u>5,883,000</u>	<u>5,883,000</u>
	Region VI - Western Visayas	<u>6,425,000</u>	<u>6,425,000</u>
	Regional Office - VI	<u>6,425,000</u>	<u>6,425,000</u>
	Region VII - Central Visayas	<u>5,002,000</u>	<u>5,002,000</u>
	Regional Office - VII	<u>5,002,000</u>	<u>5,002,000</u>
	Region VIII - Eastern Visayas	<u>5,920,000</u>	<u>5,920,000</u>
	Regional Office - VIII	<u>5,920,000</u>	<u>5,920,000</u>
	Region IX - Zamboanga Peninsula	<u>4,380,000</u>	<u>4,380,000</u>
	Regional Office - IX	<u>4,380,000</u>	<u>4,380,000</u>
	Region X - Northern Mindanao	<u>5,078,000</u>	<u>5,078,000</u>
	Regional Office - X	<u>5,078,000</u>	<u>5,078,000</u>
	Region XI - Davao	<u>5,365,000</u>	<u>5,365,000</u>
	Regional Office - XI	<u>5,365,000</u>	<u>5,365,000</u>
	Region XII - SOCCSKSARGEN	<u>5,120,000</u>	<u>5,120,000</u>
	Regional Office - XII	<u>5,120,000</u>	<u>5,120,000</u>
	Region XIII - CARAGA	<u>3,653,000</u>	<u>3,653,000</u>
	Regional Office - XIII	<u>3,653,000</u>	<u>3,653,000</u>
20000010005000	Education Information and Communication Services	<u>20,056,000</u>	<u>3,480,000</u>
	National Capital Region (NCR)	<u>20,056,000</u>	<u>3,480,000</u>
	Central Office	<u>20,056,000</u>	<u>3,480,000</u>
20000010006000	Learner Support Programs	<u>2,224,649,000</u>	<u>125,748,000</u>
	National Capital Region (NCR)	<u>143,864,000</u>	<u>125,748,000</u>
	Central Office	<u>25,548,000</u>	<u>125,748,000</u>
	Regional Office - NCR	<u>44,202,000</u>	<u>44,202,000</u>
	Division of Caloocan	<u>8,979,000</u>	<u>8,979,000</u>
	Division of Las Piñas	<u>3,854,000</u>	<u>3,854,000</u>
	Division of Makati	<u>1,952,000</u>	<u>1,952,000</u>
	Division of Malabon City	<u>2,600,000</u>	<u>2,600,000</u>
	Division of Mandaluyong	<u>2,611,000</u>	<u>2,611,000</u>
	Division of Manila	<u>21,100,000</u>	<u>21,100,000</u>

Division of Marikina	2,592,000	2,592,000
Division of Muntinlupa	2,616,000	2,616,000
Division of Navotas City	2,573,000	2,573,000
Division of Parañaque	2,568,000	2,568,000
Division of Pasay City	2,597,000	2,597,000
Division of Pasig City	4,584,000	4,584,000
Division of Quezon City	6,103,000	6,103,000
Division of San Juan City	1,242,000	1,242,000
Division of Taguig and Pateros	5,501,000	5,501,000
Division of Valenzuela	2,642,000	2,642,000
 Region I - Ilocos	 148,823,000	 148,823,000
Regional Office - I	52,421,000	52,421,000
Division of Alaminos City	2,900,000	2,900,000
Division of Batac City	2,878,000	2,878,000
Division of Candon City	1,230,000	1,230,000
Division of Dagupan City	5,589,000	5,589,000
Division of Ilocos Norte	5,028,000	5,028,000
Division of Ilocos Sur	5,648,000	5,648,000
Division of La Union	5,458,000	5,458,000
Division of Laoag City	2,253,000	2,253,000
Division of Pangasinan I	24,491,000	24,491,000
Division of Pangasinan II	24,090,000	24,090,000
Division of San Carlos City	5,568,000	5,568,000
Division of San Fernando City	2,872,000	2,872,000
Division of Urdaneta City	5,529,000	5,529,000
Division of Vigan City	2,868,000	2,868,000
 Cordillera Administrative Region (CAR)	 76,334,000	 76,334,000
Regional Office - CAR	36,695,000	36,695,000
Division of Abra	5,001,000	5,001,000
Division of Apayao	4,602,000	4,602,000
Division of Baguio City	5,902,000	5,902,000
Division of Benguet	4,711,000	4,711,000
Division of Ifugao	4,557,000	4,557,000
Division of Kalinga	5,564,000	5,564,000
Division of Mt. Province	4,939,000	4,939,000
Division of Tabuk City	4,363,000	4,363,000

<b>Region II - Cagayan Valley</b>	<b><u>100,049,000</u></b>	<b><u>100,049,000</u></b>
Regional Office - II	36,527,000	36,527,000
Division of Batanes	2,862,000	2,862,000
Division of Cagayan	13,663,000	13,663,000
Division of Cauayan City	1,897,000	1,897,000
Division of Ilagan City	2,856,000	2,856,000
Division of Isabela	24,840,000	24,840,000
Division of Nueva Vizcaya	6,200,000	6,200,000
Division of Quirino	5,471,000	5,471,000
Division of Santiago City	2,842,000	2,842,000
Division of Tuguegarao City	2,891,000	2,891,000
 <b>Region III - Central Luzon</b>	 <b><u>222,951,000</u></b>	 <b><u>222,951,000</u></b>
Regional Office - III	61,283,000	61,283,000
Division of Angeles City	5,477,000	5,477,000
Division of Aurora	4,561,000	4,561,000
Division of Balanga City	2,842,000	2,842,000
Division of Bataan	5,418,000	5,418,000
Division of Bulacan	24,173,000	24,173,000
Division of Cabanatuan City	5,366,000	5,366,000
Division of Gapan City	2,855,000	2,855,000
Division of Mabalacat City	2,804,000	2,804,000
Division of Malolos City	5,242,000	5,242,000
Division of Meycauayan City	2,856,000	2,856,000
Division of Muñoz Science City	2,868,000	2,868,000
Division of Nueva Ecija	24,658,000	24,658,000
Division of Olongapo City	5,488,000	5,488,000
Division of Pampanga	22,871,000	22,871,000
Division of San Fernando City	5,368,000	5,368,000
Division of San Jose City	2,855,000	2,855,000
Division of San Jose del Monte City	5,311,000	5,311,000
Division of Tarlac	19,870,000	19,870,000
Division of Tarlac City	5,373,000	5,373,000
Division of Zambales	5,412,000	5,412,000
 <b>Region IVA - CALABARZON</b>	 <b><u>272,895,000</u></b>	 <b><u>272,895,000</u></b>
Regional Office - IVA	65,934,000	65,934,000
Division of Antipolo City	4,731,000	4,731,000
Division of Bacoor City	2,874,000	2,874,000
Division of Batangas	23,994,000	23,994,000

Division of Batangas City	5,384,000	5,384,000
Division of Biñan City	4,430,000	4,430,000
Division of Cabuyao City	5,390,000	5,390,000
Division of Calamba City	5,378,000	5,378,000
Division of Cavite	24,131,000	24,131,000
Division of Cavite City	2,925,000	2,925,000
Division of Dasmariñas City	5,492,000	5,492,000
Division of General Trias City	5,360,000	5,360,000
Division of Imus City	2,878,000	2,878,000
Division of Laguna	23,265,000	23,265,000
Division of Lipa City	5,528,000	5,528,000
Division of Lucena City	5,459,000	5,459,000
Division of Quezon	36,775,000	36,775,000
Division of Rizal	23,933,000	23,933,000
Division of San Pablo City	5,371,000	5,371,000
Division of Sta. Rosa City	5,404,000	5,404,000
Division of Tanauan City	5,398,000	5,398,000
Division of Tayabas City	2,861,000	2,861,000
 Region IVB - MIMAROPA	 79,214,000	 79,214,000
Regional Office - IVB	31,630,000	31,630,000
Division of Calapan City	4,443,000	4,443,000
Division of Marinduque	4,512,000	4,512,000
Division of Occidental Mindoro	4,586,000	4,586,000
Division of Oriental Mindoro	4,417,000	4,417,000
Division of Palawan	21,117,000	21,117,000
Division of Puerto Princesa City	4,689,000	4,689,000
Division of Romblon	3,820,000	3,820,000
 Region V - Bicol	 184,887,000	 184,887,000
Regional Office - V	59,519,000	59,519,000
Division of Albay	23,391,000	23,391,000
Division of Camarines Norte	5,502,000	5,502,000
Division of Camarines Sur	35,965,000	35,965,000
Division of Catanduanes	5,541,000	5,541,000
Division of Iriga City	2,922,000	2,922,000
Division of Legazpi City	5,448,000	5,448,000
Division of Ligao City	5,365,000	5,365,000
Division of Masbate	17,004,000	17,004,000

Division of Masbate City	4,348,000	4,348,000
Division of Naga City	5,516,000	5,516,000
Division of Sorsogon	4,268,000	4,268,000
Division of Sorsogon City	4,743,000	4,743,000
Division of Tabaco City	5,355,000	5,355,000
 Region VI - Western Visayas	 207,871,000	 207,871,000
Regional Office - VI	61,077,000	61,077,000
Division of Aklan	5,001,000	5,001,000
Division of Antique	12,821,000	12,821,000
Division of Bacolod City	5,561,000	5,561,000
Division of Bago City	4,809,000	4,809,000
Division of Cadiz City	4,363,000	4,363,000
Division of Capiz	4,341,000	4,341,000
Division of Escalante City	2,834,000	2,834,000
Division of Guimaras	8,170,000	8,170,000
Division of Himamaylan City	4,712,000	4,712,000
Division of Iloilo	33,747,000	33,747,000
Division of Iloilo City	2,889,000	2,889,000
Division of Kabankalan City	5,298,000	5,298,000
Division of La Carlota City	2,834,000	2,834,000
Division of Negros Occidental	23,591,000	23,591,000
Division of Passi City	1,614,000	1,614,000
Division of Roxas City	4,915,000	4,915,000
Division of Sagay City	4,406,000	4,406,000
Division of San Carlos City	4,777,000	4,777,000
Division of Silay City	5,449,000	5,449,000
Division of Sipalay City	4,662,000	4,662,000
 Region VII - Central Visayas	 183,917,000	 183,917,000
Regional Office - VII	50,999,000	50,999,000
Division of Bais City	1,877,000	1,877,000
Division of Bayawan City	4,662,000	4,662,000
Division of Bogo City	2,856,000	2,856,000
Division of Bohol	27,824,000	27,824,000
Division of Carcar City	4,363,000	4,363,000
Division of Cebu City	11,080,000	11,080,000
Division of Cebu Province	14,563,000	14,563,000
Division of Danao City	4,431,000	4,431,000
Division of Dumaguete City	2,456,000	2,456,000

Division of Guihulngan City	1,889,000	1,889,000
Division of Lapu-lapu City	5,782,000	5,782,000
Division of Mandaue City	5,860,000	5,860,000
Division of Negros Oriental	27,882,000	27,882,000
Division of Siquijor	5,321,000	5,321,000
Division of Tagbilaran City	3,452,000	3,452,000
Division of Talisay City	3,505,000	3,505,000
Division of Tanjay City	2,512,000	2,512,000
Division of Toledo City	2,603,000	2,603,000
 Region VIII - Eastern Visayas	 <u>91,056,000</u>	 <u>91,056,000</u>
Regional Office - VIII	54,727,000	54,727,000
Division of Baybay City	1,889,000	1,889,000
Division of Biliran	4,488,000	4,488,000
Division of Borongan City	663,000	663,000
Division of Calbayog City	610,000	610,000
Division of Catbalogan City	4,406,000	4,406,000
Division of Eastern Samar	2,630,000	2,630,000
Division of Leyte	8,054,000	8,054,000
Division of Maasin City	1,964,000	1,964,000
Division of Ormoc City	3,231,000	3,231,000
Division of Samar	2,610,000	2,610,000
Division of Southern Leyte	4,517,000	4,517,000
Division of Tacloban City	1,267,000	1,267,000
 Region IX - Zamboanga Peninsula	 <u>101,468,000</u>	 <u>101,468,000</u>
Regional Office - IX	32,957,000	32,957,000
Division of Dapitan City	1,985,000	1,985,000
Division of Dipolog City	4,371,000	4,371,000
Division of Isabelia City	3,141,000	3,141,000
Division of Pagadian City	4,584,000	4,584,000
Division of Zamboanga City	4,538,000	4,538,000
Division of Zamboanga Sibugay	3,860,000	3,860,000
Division of Zamboanga del Norte	22,564,000	22,564,000
Division of Zamboanga del Sur	23,468,000	23,468,000
 Region X - Northern Mindanao	 <u>108,412,000</u>	 <u>108,412,000</u>
Regional Office - X	41,393,000	41,393,000
Division of Bukidnon	22,351,000	22,351,000
Division of Cagayan de Oro City	4,539,000	4,539,000

Division of Camiguin	1,242,000	1,242,000
Division of El Salvador City	1,928,000	1,928,000
Division of Gingoog City	4,697,000	4,697,000
Division of Iligan City	3,705,000	3,705,000
Division of Lanao del Norte	4,329,000	4,329,000
Division of Malaybalay City	4,512,000	4,512,000
Division of Misamis Occidental	3,932,000	3,932,000
Division of Misamis Oriental	4,507,000	4,507,000
Division of Oroquieta City	1,217,000	1,217,000
Division of Ozamiz City	4,462,000	4,462,000
Division of Tangub City	1,897,000	1,897,000
Division of Valencia City	3,701,000	3,701,000
 Region XI - Davao	 132,514,000	 132,514,000
Regional Office - XI	37,287,000	37,287,000
Division of Davao City	22,680,000	22,680,000
Division of Davao Occidental	8,463,000	8,463,000
Division of Davao Oriental	7,814,000	7,814,000
Division of Davao de Oro	11,073,000	11,073,000
Division of Davao del Norte	9,391,000	9,391,000
Division of Davao del Sur	11,444,000	11,444,000
Division of Digos City	4,438,000	4,438,000
Division of Island Garden City of Samal	5,274,000	5,274,000
Division of Mati City	3,943,000	3,943,000
Division of Panabo City	5,290,000	5,290,000
Division of Tagum City	5,417,000	5,417,000
 Region XII - SOCCSKSARGEN	 89,084,000	 89,084,000
Regional Office - XII	35,199,000	35,199,000
Division of Cotabato	24,406,000	24,406,000
Division of General Santos City	3,189,000	3,189,000
Division of Kidapawan City	5,440,000	5,440,000
Division of Koronadal City	5,406,000	5,406,000
Division of Sarangani	4,631,000	4,631,000
Division of South Cotabato	5,545,000	5,545,000
Division of Sultan Kudarat	4,605,000	4,605,000
Division of Tacurong City	663,000	663,000
 Region XIII - CARAGA	 81,310,000	 81,310,000
Regional Office - XIII	37,141,000	37,141,000

	Division of Agusan del Norte	5,290,000	5,290,000
	Division of Agusan del Sur	3,899,000	3,899,000
	Division of Bayugan City	1,959,000	1,959,000
	Division of Bislig City	5,501,000	5,501,000
	Division of Butuan City	4,568,000	4,568,000
	Division of Cabadbaran City	1,260,000	1,260,000
	Division of Dinagat Island	4,425,000	4,425,000
	Division of Siargao	2,842,000	2,842,000
	Division of Surigao City	3,676,000	3,676,000
	Division of Surigao del Norte	4,417,000	4,417,000
	Division of Surigao del Sur	4,459,000	4,459,000
	Division of Tandag City	1,873,000	1,873,000
200000100007000	Building Partnerships and Linkages Program	8,230,000	118,323,000
	National Capital Region (NCR)	8,230,000	118,323,000
	Central Office	8,230,000	118,323,000
200000100008000	Legal Service and Development of Education - Related Laws and Rules	18,755,000	19,400,000
	National Capital Region (NCR)	18,755,000	19,400,000
	Central Office	18,755,000	19,400,000
200000100009000	Child Protection Program		4,747,000
	National Capital Region (NCR)		4,747,000
	Central Office		4,747,000
200000100010000	Disaster Preparedness and Response Program	7,530,000	129,453,000
	National Capital Region (NCR)	7,530,000	129,453,000
	Central Office	7,530,000	129,453,000
200000100011000	Organizational and Professional Development for Non - Teaching Personnel	160,194,000	111,350,000
	National Capital Region (NCR)	41,120,000	66,856,000
	Central Office	31,256,000	63,825,000
	Regional Office - NCR	9,864,000	3,031,000
	Region I - Ilocos	7,766,000	3,584,000
	Regional Office - I	7,766,000	3,584,000
	Cordillera Administrative Region (CAR)	7,335,000	1,646,000
	Regional Office - CAR	7,335,000	1,646,000

Region II - Cagayan Valley	<u>6,527,000</u>	<u>2,435,000</u>	<u>8,962,000</u>
Regional Office - II	<u>6,527,000</u>	<u>2,435,000</u>	<u>8,962,000</u>
Region III - Central Luzon	<u>8,181,000</u>	<u>4,974,000</u>	<u>13,155,000</u>
Regional Office - III	<u>8,181,000</u>	<u>4,974,000</u>	<u>13,155,000</u>
Region IVA - CALABARZON	<u>10,196,000</u>	<u>4,939,000</u>	<u>15,135,000</u>
Regional Office - IVA	<u>10,196,000</u>	<u>4,939,000</u>	<u>15,135,000</u>
Region IVB - MIMAROPA	<u>7,299,000</u>	<u>1,813,000</u>	<u>9,112,000</u>
Regional Office - IVB	<u>7,299,000</u>	<u>1,813,000</u>	<u>9,112,000</u>
Region V - Bicol	<u>7,447,000</u>	<u>3,690,000</u>	<u>11,137,000</u>
Regional Office - V	<u>7,447,000</u>	<u>3,690,000</u>	<u>11,137,000</u>
Region VI - Western Visayas	<u>9,507,000</u>	<u>4,261,000</u>	<u>13,768,000</u>
Regional Office - VI	<u>9,507,000</u>	<u>4,261,000</u>	<u>13,768,000</u>
Region VII - Central Visayas	<u>7,058,000</u>	<u>3,415,000</u>	<u>10,473,000</u>
Regional Office - VII	<u>7,058,000</u>	<u>3,415,000</u>	<u>10,473,000</u>
Region VIII - Eastern Visayas	<u>8,068,000</u>	<u>3,072,000</u>	<u>11,140,000</u>
Regional Office - VIII	<u>8,068,000</u>	<u>3,072,000</u>	<u>11,140,000</u>
Region IX - Zamboanga Peninsula	<u>7,332,000</u>	<u>1,752,000</u>	<u>9,084,000</u>
Regional Office - IX	<u>7,332,000</u>	<u>1,752,000</u>	<u>9,084,000</u>
Region X - Northern Mindanao	<u>8,383,000</u>	<u>2,575,000</u>	<u>10,958,000</u>
Regional Office - X	<u>8,383,000</u>	<u>2,575,000</u>	<u>10,958,000</u>
Region XI - Davao	<u>8,153,000</u>	<u>2,068,000</u>	<u>10,221,000</u>
Regional Office - XI	<u>8,153,000</u>	<u>2,068,000</u>	<u>10,221,000</u>
Region XII - SOCCSKSARGEN	<u>7,398,000</u>	<u>2,124,000</u>	<u>9,522,000</u>
Regional Office - XII	<u>7,398,000</u>	<u>2,124,000</u>	<u>9,522,000</u>
Region XIII - CARAGA	<u>8,424,000</u>	<u>2,146,000</u>	<u>10,570,000</u>
Regional Office - XIII	<u>8,424,000</u>	<u>2,146,000</u>	<u>10,570,000</u>
Sub-total, Support to Operations	<u>2,621,120,000</u>	<u>853,668,000</u>	<u>3,474,788,000</u>
300000000000000 Operations	<u>497,780,344,000</u>	<u>125,349,836,000</u>	<u>18,374,809,000</u>
310100000000000 EDUCATION POLICY DEVELOPMENT PROGRAM	<u>8,154,027,000</u>	<u>273,984,000</u>	<u>8,428,011,000</u>
310100100001000 National Assessment Systems for Basic Education	<u>27,080,000</u>	<u>128,428,000</u>	<u>155,508,000</u>
National Capital Region (NCR)	<u>27,080,000</u>	<u>128,428,000</u>	<u>155,508,000</u>
Central Office	<u>27,080,000</u>	<u>128,428,000</u>	<u>155,508,000</u>

310100100002000	Policy and Research Program	1,894,013,000	34,769,000	1,928,782,000
	National Capital Region (NCR)	202,669,000	34,769,000	237,438,000
	Central Office		34,769,000	34,769,000
	Division of Caloocan	16,869,000		16,869,000
	Division of Las Piñas	10,799,000		10,799,000
	Division of Makati	9,586,000		9,586,000
	Division of Malabon City	9,385,000		9,385,000
	Division of Mandaluyong	9,178,000		9,178,000
	Division of Manila	59,882,000		59,882,000
	Division of Marikina	8,296,000		8,296,000
	Division of Muntinlupa	8,878,000		8,878,000
	Division of Navotas City	10,576,000		10,576,000
	Division of Parañaque	8,071,000		8,071,000
	Division of Pasay City	7,203,000		7,203,000
	Division of Pasig City	12,135,000		12,135,000
	Division of Quezon City	9,742,000		9,742,000
	Division of San Juan City	2,749,000		2,749,000
	Division of Taguig and Pateros	9,610,000		9,610,000
	Division of Valenzuela	9,710,000		9,710,000
	Region I - Ilocos	105,518,000		105,518,000
	Division of Alaminos City	5,023,000		5,023,000
	Division of Batac City	4,982,000		4,982,000
	Division of Candon City	4,981,000		4,981,000
	Division of Dagupan City	9,648,000		9,648,000
	Division of Ilocos Norte	9,528,000		9,528,000
	Division of Ilocos Sur	9,668,000		9,668,000
	Division of La Union	9,711,000		9,711,000
	Division of Laoag City	5,050,000		5,050,000
	Division of Pangasinan I	8,437,000		8,437,000
	Division of Pangasinan II	9,118,000		9,118,000
	Division of San Carlos City	9,635,000		9,635,000
	Division of San Fernando City	5,010,000		5,010,000
	Division of Urdaneta City	9,697,000		9,697,000
	Division of Vigan City	5,030,000		5,030,000
	Cordillera Administrative Region (CAR)	73,348,000		73,348,000
	Division of Abra	9,041,000		9,041,000

Division of Apayao	9,690,000	9,690,000
Division of Baguio City	8,165,000	8,165,000
Division of Benguet	9,858,000	9,858,000
Division of Ifugao	9,933,000	9,933,000
Division of Kalinga	9,681,000	9,681,000
Division of Mt. Province	8,273,000	8,273,000
Division of Tabuk City	8,707,000	8,707,000
 Region II - Cagayan Valley	 <u>69,424,000</u>	 <u>69,424,000</u>
Division of Batanes	5,033,000	5,033,000
Division of Cagayan	9,669,000	9,669,000
Division of Cauayan City	5,041,000	5,041,000
Division of Ilagan City	5,007,000	5,007,000
Division of Isabela	9,621,000	9,621,000
Division of Nueva Vizcaya	10,763,000	10,763,000
Division of Quirino	9,641,000	9,641,000
Division of Santiago City	4,988,000	4,988,000
Division of Tuguegarao City	9,661,000	9,661,000
 Region III - Central Luzon	 <u>161,710,000</u>	 <u>161,710,000</u>
Division of Angeles City	9,868,000	9,868,000
Division of Aurora	9,656,000	9,656,000
Division of Balanga City	5,030,000	5,030,000
Division of Bataan	9,591,000	9,591,000
Division of Bulacan	9,602,000	9,602,000
Division of Cabanatuan City	9,774,000	9,774,000
Division of Gapan City	5,025,000	5,025,000
Division of Mabalacat City	4,975,000	4,975,000
Division of Malolos City	9,639,000	9,639,000
Division of Meycauayan City	4,990,000	4,990,000
Division of Muñoz Science City	5,007,000	5,007,000
Division of Nueva Ecija	8,576,000	8,576,000
Division of Olongapo City	9,657,000	9,657,000
Division of Pampanga	9,675,000	9,675,000
Division of San Fernando City	8,644,000	8,644,000
Division of San Jose City	5,038,000	5,038,000
Division of San Jose del Monte City	9,050,000	9,050,000
Division of Tarlac	9,506,000	9,506,000
Division of Tarlac City	9,679,000	9,679,000
Division of Zambales	8,728,000	8,728,000

<b>Region IVA - CALABARZON</b>	<b>177,759,000</b>	<b>177,759,000</b>
Division of Antipolo City	9,703,000	9,703,000
Division of Bacoor City	5,006,000	5,006,000
Division of Batangas	9,719,000	9,719,000
Division of Batangas City	9,705,000	9,705,000
Division of Biñan City	9,682,000	9,682,000
Division of Cabuyao City	9,610,000	9,610,000
Division of Calamba City	9,678,000	9,678,000
Division of Cavite	8,556,000	8,556,000
Division of Cavite City	4,189,000	4,189,000
Division of Dasmariñas City	7,372,000	7,372,000
Division of General Trias City	8,136,000	8,136,000
Division of Imus City	4,315,000	4,315,000
Division of Laguna	9,660,000	9,660,000
Division of Lipa City	9,745,000	9,745,000
Division of Lucena City	9,675,000	9,675,000
Division of Quezon	9,732,000	9,732,000
Division of Rizal	8,605,000	8,605,000
Division of San Pablo City	9,602,000	9,602,000
Division of Sta. Rosa City	9,668,000	9,668,000
Division of Tanauan City	9,679,000	9,679,000
Division of Tayabas City	5,722,000	5,722,000
<b>Region IVB - MIMAROPA</b>	<b>94,532,000</b>	<b>94,532,000</b>
Division of Calapan City	12,140,000	12,140,000
Division of Marinduque	15,226,000	15,226,000
Division of Occidental Mindoro	9,763,000	9,763,000
Division of Oriental Mindoro	19,007,000	19,007,000
Division of Palawan	10,038,000	10,038,000
Division of Puerto Princesa City	11,112,000	11,112,000
Division of Romblon	17,246,000	17,246,000
<b>Region V - Bicol</b>	<b>113,278,000</b>	<b>113,278,000</b>
Division of Albay	9,022,000	9,022,000
Division of Camarines Norte	9,697,000	9,697,000
Division of Camarines Sur	9,445,000	9,445,000
Division of Catanduanes	8,803,000	8,803,000
Division of Iriga City	5,035,000	5,035,000
Division of Legazpi City	8,104,000	8,104,000

Division of Ligao City	7,764,000	7,764,000
Division of Masbate	9,591,000	9,591,000
Division of Masbate City	8,561,000	8,561,000
Division of Naga City	9,655,000	9,655,000
Division of Sorsogon	9,667,000	9,667,000
Division of Sorsogon City	8,293,000	8,293,000
Division of Tabaco City	9,641,000	9,641,000
 Region VI - Western Visayas	 174,715,000	 174,715,000
Division of Aklan	9,631,000	9,631,000
Division of Antique	10,206,000	10,206,000
Division of Bacolod City	9,683,000	9,683,000
Division of Bago City	9,118,000	9,118,000
Division of Cadiz City	9,667,000	9,667,000
Division of Capiz	10,284,000	10,284,000
Division of Escalante City	5,050,000	5,050,000
Division of Guimaras	9,770,000	9,770,000
Division of Himamaylan City	9,492,000	9,492,000
Division of Iloilo	8,974,000	8,974,000
Division of Iloilo City	9,996,000	9,996,000
Division of Kabankalan City	8,461,000	8,461,000
Division of La Carlota City	4,251,000	4,251,000
Division of Negros Occidental	9,609,000	9,609,000
Division of Passi City	5,007,000	5,007,000
Division of Roxas City	9,693,000	9,693,000
Division of Sagay City	9,878,000	9,878,000
Division of San Carlos City	8,994,000	8,994,000
Division of Silay City	8,896,000	8,896,000
Division of Sipalay City	8,055,000	8,055,000
 Region VII - Central Visayas	 148,563,000	 148,563,000
Division of Bais City	5,861,000	5,861,000
Division of Bayawan City	9,563,000	9,563,000
Division of Bogo City	5,903,000	5,903,000
Division of Bohol	10,366,000	10,366,000
Division of Carcar City	8,738,000	8,738,000
Division of Cebu City	8,582,000	8,582,000
Division of Cebu Province	10,021,000	10,021,000
Division of Danao City	9,152,000	9,152,000

Division of Dumaguete City	1,435,000	1,435,000
Division of Guihulngan City	5,022,000	5,022,000
Division of Lapu-lapu City	13,237,000	13,237,000
Division of Mandaue City	10,419,000	10,419,000
Division of Naga City	5,716,000	5,716,000
Division of Negros Oriental	9,283,000	9,283,000
Division of Siquijor	8,255,000	8,255,000
Division of Tagbilaran City	5,002,000	5,002,000
Division of Talisay City	8,645,000	8,645,000
Division of Tanjay City	5,067,000	5,067,000
Division of Toledo City	8,296,000	8,296,000
 Region VIII - Eastern Visayas	 <u>95,242,000</u>	 <u>95,242,000</u>
Division of Baybay City	5,976,000	5,976,000
Division of Biliran	11,218,000	11,218,000
Division of Borongan City	5,044,000	5,044,000
Division of Calbayog City	1,027,000	1,027,000
Division of Catbalogan City	10,635,000	10,635,000
Division of Eastern Samar	8,989,000	8,989,000
Division of Leyte	12,139,000	12,139,000
Division of Maasin City	7,108,000	7,108,000
Division of Northern Samar	971,000	971,000
Division of Ormoc City	10,614,000	10,614,000
Division of Samar	9,867,000	9,867,000
Division of Southern Leyte	10,642,000	10,642,000
Division of Tacloban City	1,012,000	1,012,000
 Region IX - Zamboanga Peninsula	 <u>77,184,000</u>	 <u>77,184,000</u>
Division of Dapitan City	5,007,000	5,007,000
Division of Dipolog City	10,574,000	10,574,000
Division of Isabela City	10,705,000	10,705,000
Division of Pagadian City	10,797,000	10,797,000
Division of Zamboanga City	10,803,000	10,803,000
Division of Zamboanga Sibugay	10,519,000	10,519,000
Division of Zamboanga del Norte	10,786,000	10,786,000
Division of Zamboanga del Sur	7,993,000	7,993,000
 Region X - Northern Mindanao	 <u>124,663,000</u>	 <u>124,663,000</u>
Division of Bukidnon	9,916,000	9,916,000
Division of Cagayan de Oro City	9,967,000	9,967,000

Division of Camiguin	5,200,000	5,200,000
Division of El Salvador City	5,980,000	5,980,000
Division of Gingoog City	10,020,000	10,020,000
Division of Iligan City	10,421,000	10,421,000
Division of Lanao del Norte	9,708,000	9,708,000
Division of Malaybalay City	10,605,000	10,605,000
Division of Misamis Occidental	9,703,000	9,703,000
Division of Misamis Oriental	10,644,000	10,644,000
Division of Oroquieta City	6,004,000	6,004,000
Division of Ozamiz City	10,725,000	10,725,000
Division of Tangub City	5,204,000	5,204,000
Division of Valencia City	10,566,000	10,566,000
 Region XI - Davao	 99,133,000	 99,133,000
Division of Davao City	10,548,000	10,548,000
Division of Davao Occidental	8,831,000	8,831,000
Division of Davao Oriental	9,646,000	9,646,000
Division of Davao de Oro	9,945,000	9,945,000
Division of Davao del Norte	7,764,000	7,764,000
Division of Davao del Sur	9,949,000	9,949,000
Division of Digos City	8,999,000	8,999,000
Division of Island Garden City of Samal	4,979,000	4,979,000
Division of Mati City	10,705,000	10,705,000
Division of Panabo City	8,088,000	8,088,000
Division of Tagum City	9,679,000	9,679,000
 Region XII - SOCCSKSARGEN	 74,508,000	 74,508,000
Division of Cotabato	9,703,000	9,703,000
Division of General Santos City	9,509,000	9,509,000
Division of Kidapawan City	9,734,000	9,734,000
Division of Koronadal City	10,068,000	10,068,000
Division of Sarangani	9,754,000	9,754,000
Division of South Cotabato	8,831,000	8,831,000
Division of Sultan Kudarat	9,662,000	9,662,000
Division of Tacurong City	7,247,000	7,247,000
 Region XIII - CARAGA	 101,767,000	 101,767,000
Division of Agusan del Norte	9,735,000	9,735,000
Division of Agusan del Sur	10,060,000	10,060,000
Division of Bayugan City	5,964,000	5,964,000

	Division of Bislig City	9,614,000	9,614,000
	Division of Butuan City	10,559,000	10,559,000
	Division of Cabadbaran City	5,045,000	5,045,000
	Division of Dinagat Island	8,935,000	8,935,000
	Division of Siargao	7,425,000	7,425,000
	Division of Surigao City	9,723,000	9,723,000
	Division of Surigao del Norte	9,059,000	9,059,000
	Division of Surigao del Sur	10,558,000	10,558,000
	Division of Tandag City	5,090,000	5,090,000
310100100003000	Basic Education Curriculum	<u>110,703,000</u>	<u>75,838,000</u>
	National Capital Region (NCR)	<u>110,703,000</u>	<u>75,838,000</u>
	Central Office	<u>110,703,000</u>	<u>75,838,000</u>
310100100004000	Curricular programs, learning management models, standards and strategy development	<u>6,118,482,000</u>	<u>1,555,000</u>
	National Capital Region (NCR)	<u>471,205,000</u>	<u>1,555,000</u>
	Central Office		1,555,000
	Regional Office - NCR	28,177,000	28,177,000
	Division of Caloocan	45,490,000	45,490,000
	Division of Las Piñas	24,414,000	24,414,000
	Division of Makati	22,526,000	22,526,000
	Division of Malabon City	24,057,000	24,057,000
	Division of Mandaluyong	26,002,000	26,002,000
	Division of Manila	49,461,000	49,461,000
	Division of Marikina	23,121,000	23,121,000
	Division of Muntinlupa	22,651,000	22,651,000
	Division of Navotas City	23,936,000	23,936,000
	Division of Parañaque	25,927,000	25,927,000
	Division of Pasay City	23,108,000	23,108,000
	Division of Pasig City	25,958,000	25,958,000
	Division of Quezon City	48,807,000	48,807,000
	Division of San Juan City	14,357,000	14,357,000
	Division of Taguig and Pateros	19,257,000	19,257,000
	Division of Valenzuela	23,956,000	23,956,000
	Region I - Ilocos	<u>373,665,000</u>	<u>373,665,000</u>
	Regional Office - I	26,194,000	26,194,000
	Division of Alaminos City	13,038,000	13,038,000
	Division of Batac City	14,288,000	14,288,000
	Division of Candon City	14,714,000	14,714,000

Division of Dagupan City	25,907,000	25,907,000
Division of Ilocos Norte	25,719,000	25,719,000
Division of Ilocos Sur	26,341,000	26,341,000
Division of La Union	26,503,000	26,503,000
Division of Laoag City	14,369,000	14,369,000
Division of Pangasinan I	53,020,000	53,020,000
Division of Pangasinan II	53,446,000	53,446,000
Division of San Carlos City	26,013,000	26,013,000
Division of San Fernando City	13,494,000	13,494,000
Division of Urdaneta City	26,005,000	26,005,000
Division of Vigan City	14,614,000	14,614,000
 Cordillera Administrative Region (CAR)	 <u>229,203,000</u>	 <u>229,203,000</u>
Regional Office - CAR	26,415,000	26,415,000
Division of Abra	23,571,000	23,571,000
Division of Apayao	25,619,000	25,619,000
Division of Baguio City	24,723,000	24,723,000
Division of Benguet	25,017,000	25,017,000
Division of Ifugao	26,145,000	26,145,000
Division of Kalinga	26,127,000	26,127,000
Division of Mt. Province	26,005,000	26,005,000
Division of Tabuk City	25,581,000	25,581,000
 Region II - Cagayan Valley	 <u>256,530,000</u>	 <u>256,530,000</u>
Regional Office - II	25,266,000	25,266,000
Division of Batanes	12,975,000	12,975,000
Division of Cagayan	52,033,000	52,033,000
Division of Cauayan City	16,742,000	16,742,000
Division of Ilagan City	14,487,000	14,487,000
Division of Isabela	52,185,000	52,185,000
Division of Nueva Vizcaya	22,780,000	22,780,000
Division of Quirino	25,076,000	25,076,000
Division of Santiago City	12,273,000	12,273,000
Division of Tuguegarao City	22,713,000	22,713,000
 Region III - Central Luzon	 <u>576,940,000</u>	 <u>576,940,000</u>
Regional Office - III	27,703,000	27,703,000
Division of Angeles City	24,816,000	24,816,000
Division of Aurora	25,949,000	25,949,000

Division of Balanga City	15,116,000	15,116,000
Division of Bataan	26,009,000	26,009,000
Division of Bulacan	50,016,000	50,016,000
Division of Cabanatuan City	26,057,000	26,057,000
Division of Gapan City	14,739,000	14,739,000
Division of Mabalacat City	14,168,000	14,168,000
Division of Malolos City	24,765,000	24,765,000
Division of Meycauayan City	12,866,000	12,866,000
Division of Muñoz Science City	14,452,000	14,452,000
Division of Nueva Ecija	53,500,000	53,500,000
Division of Olongapo City	25,922,000	25,922,000
Division of Pampanga	53,214,000	53,214,000
Division of San Fernando City	27,050,000	27,050,000
Division of San Jose City	14,452,000	14,452,000
Division of San Jose del Monte City	25,949,000	25,949,000
Division of Tarlac	51,371,000	51,371,000
Division of Tarlac City	25,945,000	25,945,000
Division of Zambales	22,881,000	22,881,000
 Region IVA - CALABARZON	 677,525,000	 677,525,000
Regional Office - IVA	27,327,000	27,327,000
Division of Antipolo City	23,860,000	23,860,000
Division of Bacoor City	12,281,000	12,281,000
Division of Batangas	53,844,000	53,844,000
Division of Batangas City	26,064,000	26,064,000
Division of Biñan City	27,164,000	27,164,000
Division of Cabuyao City	26,803,000	26,803,000
Division of Calamba City	24,332,000	24,332,000
Division of Cavite	52,958,000	52,958,000
Division of Cavite City	15,382,000	15,382,000
Division of Dasmariñas City	23,783,000	23,783,000
Division of General Trias City	24,588,000	24,588,000
Division of Imus City	14,395,000	14,395,000
Division of Laguna	50,052,000	50,052,000
Division of Lipa City	25,440,000	25,440,000
Division of Lucena City	26,064,000	26,064,000
Division of Quezon	82,023,000	82,023,000
Division of Rizal	48,827,000	48,827,000
Division of San Pablo City	25,754,000	25,754,000

Division of Sta. Rosa City	26,055,000	26,055,000
Division of Tanauan City	26,016,000	26,016,000
Division of Tayabas City	14,513,000	14,513,000
 Region IVB - MIMAROPA	 <u>234,412,000</u>	 <u>234,412,000</u>
Regional Office - IVB	24,548,000	24,548,000
Division of Calapan City	25,052,000	25,052,000
Division of Marinduque	25,212,000	25,212,000
Division of Occidental Mindoro	26,028,000	26,028,000
Division of Oriental Mindoro	29,373,000	29,373,000
Division of Palawan	52,234,000	52,234,000
Division of Puerto Princesa City	25,874,000	25,874,000
Division of Romblon	26,091,000	26,091,000
 Region V - Bicol	 <u>451,692,000</u>	 <u>451,692,000</u>
Regional Office - V	27,936,000	27,936,000
Division of Albay	52,028,000	52,028,000
Division of Camarines Norte	24,906,000	24,906,000
Division of Camarines Sur	80,631,000	80,631,000
Division of Catanduanes	24,951,000	24,951,000
Division of Iriga City	14,426,000	14,426,000
Division of Legazpi City	23,130,000	23,130,000
Division of Ligao City	25,994,000	25,994,000
Division of Masbate	51,307,000	51,307,000
Division of Masbate City	24,660,000	24,660,000
Division of Naga City	25,579,000	25,579,000
Division of Sorsogon	26,249,000	26,249,000
Division of Sorsogon City	24,860,000	24,860,000
Division of Tabaco City	25,035,000	25,035,000
 Region VI - Western Visayas	 <u>574,769,000</u>	 <u>574,769,000</u>
Regional Office - VI	26,880,000	26,880,000
Division of Aklan	25,159,000	25,159,000
Division of Antique	24,915,000	24,915,000
Division of Bacolod City	24,757,000	24,757,000
Division of Bago City	26,208,000	26,208,000
Division of Cadiz City	21,499,000	21,499,000
Division of Capiz	23,934,000	23,934,000
Division of Escalante City	14,422,000	14,422,000
Division of Guimaras	26,093,000	26,093,000

Division of Himamaylan City	25,657,000	25,657,000
Division of Iloilo	81,603,000	81,603,000
Division of Iloilo City	26,357,000	26,357,000
Division of Kabankalan City	24,595,000	24,595,000
Division of La Carlota City	14,356,000	14,356,000
Division of Negros Occidental	52,028,000	52,028,000
Division of Passi City	13,561,000	13,561,000
Division of Roxas City	26,311,000	26,311,000
Division of Sagay City	22,596,000	22,596,000
Division of San Carlos City	24,847,000	24,847,000
Division of Silay City	25,987,000	25,987,000
Division of Sipalay City	23,004,000	23,004,000
 Region VII - Central Visayas	 <u>514,701,000</u>	 <u>514,701,000</u>
Regional Office - VII	22,242,000	22,242,000
Division of Bais City	12,327,000	12,327,000
Division of Bayawan City	25,580,000	25,580,000
Division of Bogo City	14,467,000	14,467,000
Division of Bohol	52,671,000	52,671,000
Division of Carcar City	22,816,000	22,816,000
Division of Cebu City	25,841,000	25,841,000
Division of Cebu Province	78,379,000	78,379,000
Division of Danao City	25,646,000	25,646,000
Division of Dumaguete City	17,557,000	17,557,000
Division of Guihulngan City	14,388,000	14,388,000
Division of Lapu-lapu City	25,837,000	25,837,000
Division of Mandaue City	26,141,000	26,141,000
Division of Naga City	14,472,000	14,472,000
Division of Negros Oriental	52,617,000	52,617,000
Division of Siquijor	22,990,000	22,990,000
Division of Tagbilaran City	13,841,000	13,841,000
Division of Talisay City	13,803,000	13,803,000
Division of Tanjay City	13,422,000	13,422,000
Division of Toledo City	19,664,000	19,664,000
 Region VIII - Eastern Visayas	 <u>270,743,000</u>	 <u>270,743,000</u>
Regional Office - VIII	25,977,000	25,977,000
Division of Baybay City	14,436,000	14,436,000
Division of Biliran	26,069,000	26,069,000
Division of Borongan City	14,384,000	14,384,000

Division of Catbalogan City	25,899,000	25,899,000
Division of Eastern Samar	24,684,000	24,684,000
Division of Leyte	51,848,000	51,848,000
Division of Maasin City	14,453,000	14,453,000
Division of Ormoc City	21,533,000	21,533,000
Division of Samar	25,391,000	25,391,000
Division of Southern Leyte	26,069,000	26,069,000
 Region IX - Zamboanga Peninsula	 278,628,000	 278,628,000
Regional Office - IX	26,641,000	26,641,000
Division of Dapitan City	17,628,000	17,628,000
Division of Dipolog City	24,057,000	24,057,000
Division of Isabela City	26,090,000	26,090,000
Division of Pagadian City	24,182,000	24,182,000
Division of Zamboanga City	25,040,000	25,040,000
Division of Zamboanga Sibugay	26,242,000	26,242,000
Division of Zamboanga del Norte	55,687,000	55,687,000
Division of Zamboanga del Sur	53,061,000	53,061,000
 Region X - Northern Mindanao	 357,211,000	 357,211,000
Regional Office - X	29,314,000	29,314,000
Division of Bukidnon	52,757,000	52,757,000
Division of Cagayan de Oro City	22,160,000	22,160,000
Division of Camiguin	15,690,000	15,690,000
Division of El Salvador City	14,437,000	14,437,000
Division of Gingoog City	25,125,000	25,125,000
Division of Iligan City	24,074,000	24,074,000
Division of Lanao del Norte	24,980,000	24,980,000
Division of Malaybalay City	25,546,000	25,546,000
Division of Misamis Occidental	26,014,000	26,014,000
Division of Misamis Oriental	24,017,000	24,017,000
Division of Oroquieta City	12,850,000	12,850,000
Division of Ozamiz City	25,020,000	25,020,000
Division of Tangub City	12,945,000	12,945,000
Division of Valencia City	22,282,000	22,282,000
 Region XI - Davao	 315,656,000	 315,656,000
Regional Office - XI	25,114,000	25,114,000
Division of Davao City	50,990,000	50,990,000
Division of Davao Occidental	25,435,000	25,435,000

Division of Davao Oriental	22,442,000	22,442,000
Division of Davao de Oro	26,011,000	26,011,000
Division of Davao del Norte	27,084,000	27,084,000
Division of Davao del Sur	26,015,000	26,015,000
Division of Digos City	25,869,000	25,869,000
Division of Island Garden City of Samal	14,568,000	14,568,000
Division of Mati City	24,632,000	24,632,000
Division of Panabo City	21,597,000	21,597,000
Division of Tagum City	25,899,000	25,899,000
 Region XII - SOCCSKSARGEN	 241,377,000	 241,377,000
Regional Office - XII	26,266,000	26,266,000
Division of Cotabato	50,757,000	50,757,000
Division of General Santos City	24,730,000	24,730,000
Division of Kidapawan City	23,373,000	23,373,000
Division of Koronadal City	26,017,000	26,017,000
Division of Sarangani	24,672,000	24,672,000
Division of South Cotabato	25,294,000	25,294,000
Division of Sultan Kudarat	26,135,000	26,135,000
Division of Tacurong City	14,133,000	14,133,000
 Region XIII - CARAGA	 294,225,000	 294,225,000
Regional Office - XIII	25,274,000	25,274,000
Division of Agusan del Norte	25,944,000	25,944,000
Division of Agusan del Sur	20,555,000	20,555,000
Division of Bayugan City	15,584,000	15,584,000
Division of Bislig City	25,714,000	25,714,000
Division of Butuan City	25,701,000	25,701,000
Division of Cabadbaran City	14,431,000	14,431,000
Division of Dinagat Island	25,928,000	25,928,000
Division of Siargao	22,620,000	22,620,000
Division of Surigao City	26,009,000	26,009,000
Division of Surigao del Norte	26,042,000	26,042,000
Division of Surigao del Sur	25,951,000	25,951,000
Division of Tandag City	14,472,000	14,472,000
 310100100005000 Development and Promotion of Campus Journalism	 2,056,000	 2,056,000
National Capital Region (NCR)	2,056,000	2,056,000
Central Office	2,056,000	2,056,000

31010010006000	National Literacy Policies and Programs	3,749,000	7,711,000	11,460,000
	National Capital Region (NCR)	3,749,000	7,711,000	11,460,000
	Central Office	3,749,000	7,711,000	11,460,000
31010010007000	Early Language Literacy and Numeracy		23,627,000	23,627,000
	National Capital Region (NCR)		23,627,000	23,627,000
	Central Office		23,627,000	23,627,000
3102000000000000	BASIC EDUCATION INPUTS PROGRAM	23,838,192,000	8,241,339,000	18,374,809,000
31020010001000	Improvement and Acquisition of School Sites		83,158,000	65,000,000
	National Capital Region (NCR)		83,158,000	65,000,000
	Central Office		83,158,000	65,000,000
31020010002000	New School Personnel Positions	23,816,776,000	100,000,000	23,916,776,000
	National Capital Region (NCR)	3,094,415,000	100,000,000	3,194,415,000
	Central Office		100,000,000	100,000,000
	Regional Office - NCR	3,094,415,000		3,094,415,000
	Region I - Ilocos		888,948,000	888,948,000
	Regional Office - I	888,948,000		888,948,000
	Cordillera Administrative Region (CAR)		358,740,000	358,740,000
	Regional Office - CAR	358,740,000		358,740,000
	Region II - Cagayan Valley		655,821,000	655,821,000
	Regional Office - II	655,821,000		655,821,000
	Region III - Central Luzon		1,979,098,000	1,979,098,000
	Regional Office - III	1,979,098,000		1,979,098,000
	Region IV-A - CALABARZON		3,019,642,000	3,019,642,000
	Regional Office - IV-A	3,019,642,000		3,019,642,000
	Region IV-B - MIMAROPA		911,894,000	911,894,000
	Regional Office - IVB	911,894,000		911,894,000
	Region V - Bicol		1,241,712,000	1,241,712,000
	Regional Office - V	1,241,712,000		1,241,712,000
	Region VI - Western Visayas		2,005,199,000	2,005,199,000
	Regional Office - VI	2,005,199,000		2,005,199,000
	Region VII - Central Visayas		2,567,581,000	2,567,581,000
	Regional Office - VII	2,567,581,000		2,567,581,000

Region VIII - Eastern Visayas	<u>1,241,387,000</u>		<u>1,241,387,000</u>
Regional Office - VIII	1,241,387,000		1,241,387,000
Region IX - Zamboanga Peninsula	<u>946,114,000</u>		<u>946,114,000</u>
Regional Office - IX	946,114,000		946,114,000
Region X - Northern Mindanao	<u>1,368,407,000</u>		<u>1,368,407,000</u>
Regional Office - X	1,368,407,000		1,368,407,000
Region XI - Davao	<u>1,815,481,000</u>		<u>1,815,481,000</u>
Regional Office - XI	1,815,481,000		1,815,481,000
Region XII - SOCCSKSARGEN	<u>1,062,275,000</u>		<u>1,062,275,000</u>
Regional Office - XII	1,062,275,000		1,062,275,000
Region XIII - CARAGA	<u>660,062,000</u>		<u>660,062,000</u>
Regional Office - XIII	660,062,000		660,062,000
310200100003000 Learning Tools and Equipment	2,366,818,000	435,926,000	2,802,744,000
National Capital Region (NCR)	2,366,818,000	435,926,000	2,802,744,000
Central Office	2,366,818,000	435,926,000	2,802,744,000
310200100004000 Textbooks and other Instructional Materials	998,454,000		998,454,000
National Capital Region (NCR)	998,454,000		998,454,000
Central Office	998,454,000		998,454,000
310200100005000 Computerization Program	21,416,000	2,859,394,000	6,021,118,000
National Capital Region (NCR)	21,416,000	2,859,394,000	6,021,118,000
Central Office	21,416,000	2,859,394,000	6,021,118,000
310200100006000 Basic Education Facilities	1,833,515,000	7,968,800,000	9,802,315,000
National Capital Region (NCR)	1,833,515,000	7,968,800,000	9,802,315,000
Central Office	1,833,515,000	7,968,800,000	9,802,315,000
310200100007000 Conservation and restoration of Gabaldon and other heritage school buildings		383,965,000	383,965,000
National Capital Region (NCR)		383,965,000	383,965,000
Central Office		383,965,000	383,965,000
310200100010000 Quick Response Fund		2,000,000,000	2,000,000,000
National Capital Region (NCR)		2,000,000,000	2,000,000,000
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		<u>1,500,000,000</u>	<u>1,500,000,000</u>
31030000000000000	INCLUSIVE EDUCATION PROGRAM		<u>20,431,124,000</u>	<u>20,431,124,000</u>
310300100001000	Multigrade Education		<u>23,080,000</u>	<u>23,080,000</u>
	National Capital Region (NCR)		<u>23,080,000</u>	<u>23,080,000</u>
	Central Office		<u>23,080,000</u>	<u>23,080,000</u>
310300100002000	Indigenous Peoples Education ( IPED ) Program		<u>53,359,000</u>	<u>53,359,000</u>
	National Capital Region (NCR)		<u>53,359,000</u>	<u>53,359,000</u>
	Central Office		<u>53,359,000</u>	<u>53,359,000</u>
310300100003000	Flexible Learning Options ( ADM / ALS / EiE )		<u>19,995,182,000</u>	<u>19,995,182,000</u>
	National Capital Region (NCR)		<u>19,995,182,000</u>	<u>19,995,182,000</u>
	Central Office		<u>19,995,182,000</u>	<u>19,995,182,000</u>
310300100004000	Madrasah Education Program		<u>359,503,000</u>	<u>359,503,000</u>
	National Capital Region (NCR)		<u>359,503,000</u>	<u>359,503,000</u>
	Central Office		<u>359,503,000</u>	<u>359,503,000</u>
31040000000000000	SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	<u>465,752,370,000</u>	<u>94,437,000,000</u>	<u>560,189,370,000</u>
310400100001000	School - Based Feeding Program ( SBFP )		<u>5,688,567,000</u>	<u>5,688,567,000</u>
	National Capital Region (NCR)		<u>5,688,567,000</u>	<u>5,688,567,000</u>
	Central Office		<u>5,688,567,000</u>	<u>5,688,567,000</u>
310400100002000	Operation of Schools - Elementary ( Kinder to Grade 6 )	<u>268,996,888,000</u>	<u>15,550,402,000</u>	<u>284,547,290,000</u>
	National Capital Region (NCR)	<u>19,774,528,000</u>	<u>990,554,000</u>	<u>20,765,082,000</u>
	Division of Caloocan	2,407,998,000	124,951,000	2,532,949,000
	Division of Las Piñas	891,235,000	45,540,000	936,775,000
	Division of Makati	795,483,000	37,545,000	833,028,000
	Division of Malabon City	772,711,000	37,288,000	809,999,000
	Division of Mandaluyong	506,191,000	27,515,000	533,706,000
	Division of Manila	3,298,341,000	139,881,000	3,438,222,000
	Division of Marikina	628,777,000	35,955,000	664,732,000
	Division of Muntinlupa	729,913,000	36,306,000	766,219,000
	Division of Navotas City	513,137,000	24,646,000	537,783,000
	Division of Parañaque	892,818,000	44,247,000	937,065,000
	Division of Pasay City	580,486,000	31,795,000	612,281,000
	Division of Pasig City	1,129,191,000	61,789,000	1,190,980,000
	Division of Quezon City	3,947,405,000	205,144,000	4,152,549,000

Division of San Juan City	157,935,000	7,620,000	165,555,000
Division of Taguig and Pateros	1,343,709,000	70,890,000	1,414,599,000
Division of Valenzuela	1,179,198,000	59,442,000	1,238,640,000
 Region I - Ilocos	 <u>15,284,425,000</u>	 <u>871,613,000</u>	 <u>16,156,038,000</u>
Division of Alaminos City	273,360,000	15,660,000	289,020,000
Division of Batac City	152,917,000	8,695,000	161,612,000
Division of Candon City	173,441,000	9,715,000	183,156,000
Division of Dagupan City	426,279,000	21,195,000	447,474,000
Division of Ilocos Norte	1,391,305,000	90,926,000	1,482,231,000
Division of Ilocos Sur	2,030,934,000	127,612,000	2,158,546,000
Division of La Union	1,940,995,000	110,419,000	2,051,414,000
Division of Laoag City	276,384,000	14,171,000	290,555,000
Division of Pangasinan I	4,027,313,000	222,099,000	4,249,412,000
Division of Pangasinan II	3,214,492,000	179,974,000	3,394,466,000
Division of San Carlos City	588,629,000	29,874,000	618,503,000
Division of San Fernando City	257,911,000	12,859,000	270,770,000
Division of Urdaneta City	377,917,000	20,941,000	398,858,000
Division of Vigan City	152,548,000	7,473,000	160,021,000
 Cordillera Administrative Region (CAR)	 <u>6,317,240,000</u>	 <u>412,010,000</u>	 <u>6,729,250,000</u>
Division of Abra	1,032,878,000	69,740,000	1,102,618,000
Division of Apayao	544,833,000	40,380,000	585,213,000
Division of Baguio City	682,888,000	33,971,000	716,859,000
Division of Benguet	1,451,675,000	99,547,000	1,551,222,000
Division of Ifugao	876,668,000	57,761,000	934,429,000
Division of Kalinga	536,010,000	36,754,000	572,764,000
Division of Mt. Province	759,933,000	48,473,000	808,406,000
Division of Tabuk City	432,355,000	25,384,000	457,739,000
 Region II - Cagayan Valley	 <u>11,860,003,000</u>	 <u>710,684,000</u>	 <u>12,570,687,000</u>
Division of Batanes	134,698,000	6,047,000	140,745,000
Division of Cagayan	3,701,968,000	219,404,000	3,921,372,000
Division of Cauayan City	423,275,000	24,450,000	447,725,000
Division of Ilagan City	488,216,000	29,214,000	517,430,000
Division of Isabela	3,966,369,000	241,590,000	4,207,959,000
Division of Nueva Vizcaya	1,613,756,000	102,490,000	1,716,246,000
Division of Quirino	756,461,000	48,985,000	805,446,000
Division of Santiago City	376,483,000	19,427,000	395,910,000
Division of Tuguegarao City	398,777,000	19,077,000	417,854,000

<b>Region III - Central Luzon</b>	<b>27,770,529,000</b>	<b>1,547,683,000</b>	<b>29,318,212,000</b>
Division of Angeles City	867,837,000	45,434,000	913,271,000
Division of Aurora	841,646,000	47,049,000	888,695,000
Division of Balanga City	227,785,000	12,196,000	239,981,000
Division of Bataan	1,693,286,000	96,209,000	1,789,495,000
Division of Bulacan	4,989,890,000	281,881,000	5,271,771,000
Division of Cabanatuan City	701,281,000	35,744,000	737,025,000
Division of Gapan City	322,336,000	16,965,000	339,301,000
Division of Mabalacat City	516,821,000	27,637,000	544,458,000
Division of Malolos City	470,904,000	25,701,000	496,605,000
Division of Meycauayan City	391,872,000	20,502,000	412,374,000
Division of Muñoz Science City	244,901,000	13,620,000	258,521,000
Division of Nueva Ecija	4,327,182,000	242,166,000	4,569,348,000
Division of Olongapo City	514,318,000	26,376,000	540,694,000
Division of Pampanga	3,969,146,000	217,762,000	4,186,908,000
Division of San Fernando City	644,994,000	32,215,000	677,209,000
Division of San Jose City	390,546,000	21,690,000	412,236,000
Division of San Jose del Monte City	1,121,901,000	60,543,000	1,182,444,000
Division of Tarlac	2,926,841,000	171,052,000	3,097,893,000
Division of Tarlac City	858,896,000	48,031,000	906,927,000
Division of Zambales	1,748,146,000	104,910,000	1,853,056,000
<b>Region IVA - CALABARZON</b>	<b>30,825,944,000</b>	<b>1,761,209,000</b>	<b>32,587,153,000</b>
Division of Antipolo City	1,487,951,000	77,936,000	1,565,887,000
Division of Bacoor City	790,132,000	45,249,000	835,381,000
Division of Batangas	4,592,039,000	264,162,000	4,856,201,000
Division of Batangas City	743,005,000	41,048,000	784,053,000
Division of Biñan City	550,934,000	30,671,000	581,605,000
Division of Cabuyao City	463,710,000	27,998,000	491,708,000
Division of Calamba City	901,407,000	51,968,000	953,375,000
Division of Cavite	3,397,148,000	194,396,000	3,591,544,000
Division of Cavite City	253,944,000	10,899,000	264,843,000
Division of Dasmariñas City	1,087,406,000	54,866,000	1,142,272,000
Division of General Trias City	571,297,000	35,248,000	606,545,000
Division of Imus City	652,150,000	37,766,000	689,916,000
Division of Laguna	2,929,387,000	137,981,000	3,067,368,000
Division of Lipa City	747,038,000	42,715,000	789,753,000
Division of Lucena City	641,255,000	34,844,000	676,099,000

Division of Quezon	5,105,390,000	315,418,000	5,420,808,000
Division of Rizal	4,009,793,000	226,330,000	4,236,123,000
Division of San Pablo City	659,538,000	36,477,000	696,015,000
Division of San Pedro City		25,566,000	25,566,000
Division of Sta. Rosa City	579,159,000	31,017,000	610,176,000
Division of Tanauan City	422,868,000	24,492,000	447,360,000
Division of Tayabas City	240,393,000	14,162,000	254,555,000
 Region IVB - MIMAROPA	 <u>10,801,795,000</u>	 <u>660,047,000</u>	 <u>11,461,842,000</u>
Division of Calapan City	405,986,000	21,131,000	427,117,000
Division of Marinduque	908,034,000	56,502,000	964,536,000
Division of Occidental Mindoro	1,783,646,000	107,885,000	1,891,531,000
Division of Oriental Mindoro	2,567,917,000	153,507,000	2,721,424,000
Division of Palawan	3,237,963,000	211,557,000	3,449,520,000
Division of Puerto Princesa City	693,207,000	39,030,000	732,237,000
Division of Romblon	1,205,042,000	70,435,000	1,275,477,000
 Region V - Bicol	 <u>20,923,628,000</u>	 <u>1,200,069,000</u>	 <u>22,123,697,000</u>
Division of Albay	2,921,754,000	173,421,000	3,095,175,000
Division of Camarines Norte	1,952,316,000	111,266,000	2,063,582,000
Division of Camarines Sur	5,664,316,000	336,780,000	6,001,096,000
Division of Catanduanes	1,245,072,000	71,520,000	1,316,592,000
Division of Iriga City	352,920,000	18,179,000	371,099,000
Division of Legazpi City	526,504,000	26,379,000	552,883,000
Division of Ligao City	405,904,000	21,777,000	427,681,000
Division of Masbate	3,597,832,000	197,313,000	3,795,145,000
Division of Masbate City	366,743,000	18,030,000	384,773,000
Division of Naga City	504,685,000	25,160,000	529,845,000
Division of Sorsogon	2,422,733,000	148,564,000	2,571,297,000
Division of Sorsogon City	547,480,000	30,001,000	577,481,000
Division of Tabaco City	415,369,000	21,679,000	437,048,000
 Region VI - Western Visayas	 <u>22,478,158,000</u>	 <u>1,333,075,000</u>	 <u>23,811,233,000</u>
Division of Aklan	1,728,011,000	108,361,000	1,836,372,000
Division of Antique	2,110,631,000	140,884,000	2,251,515,000
Division of Bacolod City	1,102,028,000	58,257,000	1,160,285,000
Division of Bago City	438,203,000	23,411,000	461,614,000
Division of Cadiz City	460,067,000	25,014,000	485,081,000
Division of Capiz	2,107,152,000	129,729,000	2,236,881,000
Division of Escalante City	277,045,000	14,854,000	291,899,000

Division of Guimaras	561,756,000	33,473,000	595,229,000
Division of Himamaylan City	331,800,000	20,225,000	352,025,000
Division of Iloilo	5,650,098,000	348,562,000	5,998,660,000
Division of Iloilo City	875,680,000	45,314,000	920,994,000
Division of Kabankalan City	573,751,000	32,304,000	606,055,000
Division of La Carlota City	227,396,000	11,445,000	238,841,000
Division of Negros Occidental	3,874,212,000	209,744,000	4,083,956,000
Division of Passi City	258,194,000	14,618,000	272,812,000
Division of Roxas City	424,251,000	22,466,000	446,717,000
Division of Sagay City	457,441,000	25,530,000	482,971,000
Division of San Carlos City	439,870,000	23,823,000	463,693,000
Division of Silay City	334,085,000	17,815,000	351,900,000
Division of Sipalay City	246,487,000	14,665,000	261,152,000
Division of Victorias City		12,581,000	12,581,000
 Region VII - Central Visayas	 21,781,103,000	 1,254,612,000	 23,035,715,000
Division of Bais City	262,844,000	14,873,000	277,717,000
Division of Bayawan City	480,578,000	28,804,000	509,382,000
Division of Bogo City	241,462,000	12,659,000	254,121,000
Division of Bohol	4,460,469,000	278,527,000	4,738,996,000
Division of Carcar City	335,782,000	19,460,000	355,242,000
Division of Cebu City	1,769,611,000	89,654,000	1,859,265,000
Division of Cebu Province	6,580,263,000	384,689,000	6,964,952,000
Division of Danao City	404,685,000	22,509,000	427,194,000
Division of Dumaguete City	272,902,000	13,901,000	286,803,000
Division of Guihulngan City	359,213,000	27,199,000	386,412,000
Division of Lapu-lapu City	980,822,000	51,183,000	1,032,005,000
Division of Mandaue City	685,480,000	34,142,000	719,622,000
Division of Naga City	288,954,000	17,264,000	306,218,000
Division of Negros Oriental	2,778,085,000	149,482,000	2,927,567,000
Division of Siquijor	330,636,000	20,063,000	350,699,000
Division of Tagbilaran City	223,099,000	10,727,000	233,826,000
Division of Talisay City	484,527,000	26,442,000	510,969,000
Division of Tanjay City	274,736,000	22,593,000	297,329,000
Division of Toledo City	566,955,000	30,441,000	597,396,000
 Region VIII - Eastern Visayas	 17,940,761,000	 1,094,956,000	 19,035,717,000
Division of Baybay City	381,381,000	22,392,000	403,773,000
Division of Biliran	708,379,000	40,931,000	749,310,000
Division of Borongan City	270,625,000	16,084,000	286,709,000

Division of Calbayog City	805,106,000	46,382,000	851,488,000
Division of Catbalogan City	358,797,000	19,636,000	378,433,000
Division of Eastern Samar	1,777,437,000	114,273,000	1,891,710,000
Division of Leyte	5,502,560,000	339,756,000	5,842,316,000
Division of Maasin City	315,283,000	17,786,000	333,069,000
Division of Northern Samar	2,775,796,000	161,521,000	2,937,317,000
Division of Ormoc City	624,028,000	36,416,000	660,444,000
Division of Samar	2,449,507,000	165,908,000	2,615,415,000
Division of Southern Leyte	1,297,756,000	82,534,000	1,380,290,000
Division of Tacloban City	674,106,000	31,337,000	705,443,000
 Region IX - Zamboanga Peninsula	 12,883,858,000	 756,541,000	 13,640,399,000
Division of Dapitan City	310,115,000	16,860,000	326,975,000
Division of Dipolog City	383,955,000	19,505,000	403,460,000
Division of Isabela City	437,634,000	22,539,000	460,173,000
Division of Pagadian City	536,403,000	28,958,000	565,361,000
Division of Zamboanga City	2,356,286,000	126,841,000	2,483,127,000
Division of Zamboanga Sibugay	2,345,482,000	139,250,000	2,484,732,000
Division of Zamboanga del Norte	3,348,359,000	199,842,000	3,548,201,000
Division of Zamboanga del Sur	3,165,624,000	202,746,000	3,368,370,000
 Region X - Northern Mindanao	 14,377,579,000	 859,688,000	 15,237,267,000
Division of Bukidnon	3,542,216,000	223,912,000	3,766,128,000
Division of Cagayan de Oro City	1,427,075,000	75,385,000	1,502,460,000
Division of Camiguin	332,704,000	19,070,000	351,774,000
Division of El Salvador City	141,700,000	7,864,000	149,564,000
Division of Gingoog City	485,854,000	27,658,000	513,512,000
Division of Iligan City	919,181,000	49,853,000	969,034,000
Division of Lanao del Norte	1,926,383,000	120,725,000	2,047,108,000
Division of Malaybalay City	550,438,000	31,443,000	581,881,000
Division of Misamis Occidental	1,277,426,000	84,520,000	1,361,946,000
Division of Misamis Oriental	2,277,090,000	135,020,000	2,412,110,000
Division of Oroquieta City	274,657,000	14,429,000	289,086,000
Division of Ozamiz City	395,632,000	21,940,000	417,572,000
Division of Tangub City	250,321,000	16,038,000	266,359,000
Division of Valencia City	576,902,000	31,831,000	608,733,000
 Region XI - Davao	 13,815,974,000	 794,596,000	 14,610,570,000
Division of Davao City	3,764,194,000	201,102,000	3,965,296,000
Division of Davao Occidental	1,111,438,000	63,619,000	1,175,057,000

	Division of Davao Oriental	1,550,618,000	95,421,000	1,646,039,000
	Division of Davao de Oro	2,127,454,000	136,062,000	2,263,516,000
	Division of Davao del Norte	1,443,622,000	87,369,000	1,530,991,000
	Division of Davao del Sur	1,501,957,000	84,197,000	1,586,154,000
	Division of Digos City	443,177,000	23,201,000	466,378,000
	Division of Island Garden City of Samal	336,498,000	20,001,000	356,499,000
	Division of Mati City	466,034,000	25,282,000	491,316,000
	Division of Panabo City	464,000,000	27,128,000	491,128,000
	Division of Tagum City	606,982,000	31,214,000	638,196,000
	<b>Region XII - SOCCSKSARGEN</b>	<b>12,401,902,000</b>	<b>721,142,000</b>	<b>13,123,044,000</b>
	Division of Cotabato	3,466,217,000	212,978,000	3,679,195,000
	Division of General Santos City	1,390,166,000	75,966,000	1,466,132,000
	Division of Kidapawan City	432,941,000	24,692,000	457,633,000
	Division of Koronadal City	452,577,000	24,975,000	477,552,000
	Division of Sarangani	1,894,274,000	108,915,000	2,003,189,000
	Division of South Cotabato	2,318,039,000	132,484,000	2,450,523,000
	Division of Sultan Kudarat	2,153,305,000	127,231,000	2,280,536,000
	Division of Tacurong City	294,383,000	13,901,000	308,284,000
	<b>Region XIII - CARAGA</b>	<b>9,759,461,000</b>	<b>581,923,000</b>	<b>10,341,384,000</b>
	Division of Agusan del Norte	1,058,117,000	61,195,000	1,119,312,000
	Division of Agusan del Sur	2,351,015,000	145,357,000	2,496,372,000
	Division of Bayugan City	418,591,000	21,798,000	440,389,000
	Division of Bislig City	333,747,000	18,813,000	352,560,000
	Division of Butuan City	1,029,571,000	54,588,000	1,084,159,000
	Division of Cabadbaran City	228,205,000	12,784,000	240,989,000
	Division of Dinagat Island	452,374,000	30,934,000	483,308,000
	Division of Siargao	531,173,000	34,013,000	565,186,000
	Division of Surigao City	460,547,000	26,220,000	486,767,000
	Division of Surigao del Norte	838,880,000	50,530,000	889,410,000
	Division of Surigao del Sur	1,849,231,000	115,096,000	1,964,327,000
	Division of Tandag City	208,010,000	10,595,000	218,605,000
310400100003000	Operation of Schools - Junior High School ( Grade 7 to Grade 10 )	149,933,258,000	10,948,143,000	160,881,401,000
	National Capital Region (NCR)	15,661,712,000	967,255,000	16,628,967,000
	Division of Caloocan	1,907,506,000	122,972,000	2,030,478,000
	Division Office - Proper	477,248,000	35,394,000	512,642,000
	Secondary Education	1,430,258,000	87,578,000	1,517,836,000

Amparo High School	73,980,000	4,732,000	78,712,000
Baesá High School	50,685,000	3,456,000	54,141,000
Bagong Barrio National High School	71,548,000	3,897,000	75,445,000
Bagong Silang High School	140,351,000	7,610,000	147,961,000
Bagumbong High School (Main)	91,108,000	5,224,000	96,332,000
Caloocan High School	154,993,000	10,620,000	165,613,000
Camarin High School (Main)	176,475,000	10,971,000	187,446,000
Caybiga High School	60,895,000	3,983,000	64,878,000
Deparo High School (Main)	57,282,000	3,471,000	60,753,000
Kalayaan National High School	125,825,000	7,134,000	132,959,000
M.B. Asistio, Sr. High School	86,143,000	5,462,000	91,605,000
M.B. Asistio, Sr. High School Unit 1	37,141,000	2,587,000	39,728,000
Manuel L. Quezon High School	80,332,000	5,150,000	85,482,000
Pangarap High School	43,498,000	2,348,000	45,846,000
Tala High School	145,187,000	8,582,000	153,769,000
Talipapa High School	34,815,000	2,351,000	37,166,000
Division of Las Piñas	<u>844,538,000</u>	<u>49,887,000</u>	<u>894,425,000</u>
Division Office - Proper	211,930,000	17,014,000	228,944,000
Secondary Education	<u>632,608,000</u>	<u>32,873,000</u>	<u>665,481,000</u>
CAA National High School	178,646,000	7,731,000	186,377,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	74,905,000	4,917,000	79,822,000
Las Piñas East High School (Main)	176,338,000	8,397,000	184,735,000
Las Piñas National High School (Main)	142,198,000	7,871,000	150,069,000
Las Piñas North National High School	60,521,000	3,957,000	64,478,000
Division of Makati	<u>666,675,000</u>	<u>38,794,000</u>	<u>705,469,000</u>
Division Office - Proper	496,000	1,640,000	2,136,000
Secondary Education	<u>666,179,000</u>	<u>37,154,000</u>	<u>703,333,000</u>
Bangkal High School	44,192,000	2,708,000	46,900,000
Benigno 'Ninoy' Aquino High School	120,571,000	6,947,000	127,518,000
Fort Bonifacio High School	172,058,000	8,669,000	180,727,000
General Pio del Pilar National High School	49,764,000	3,090,000	52,854,000
Makati High School	84,795,000	4,631,000	89,426,000
Makati West High School (Makati Science High School)	34,859,000	1,713,000	36,572,000
Pitogo High School	79,789,000	4,491,000	84,280,000
San Antonio National High School	42,822,000	2,656,000	45,478,000
San Isidro National High School	37,329,000	2,249,000	39,578,000

Division of Malabon City	<u>526,014,000</u>	<u>33,092,000</u>	<u>559,106,000</u>
Division Office - Proper	140,981,000	11,238,000	152,219,000
Secondary Education	<u>385,033,000</u>	<u>21,854,000</u>	<u>406,887,000</u>
Longos National High School (Malabon National High School - Longos Annex)	45,225,000	3,075,000	48,300,000
Malabon National High School	95,458,000	5,114,000	100,572,000
Panghulo National High School	42,712,000	2,403,000	45,115,000
Potrero National High School	43,620,000	2,586,000	46,206,000
Tañong National High School	25,775,000	1,511,000	27,286,000
Tinajeros National High School	82,226,000	4,745,000	86,971,000
Tugatog National High School	50,017,000	2,420,000	52,437,000
Division of Mandaluyong	<u>495,494,000</u>	<u>29,328,000</u>	<u>524,822,000</u>
Division Office - Proper	159,609,000	11,501,000	171,110,000
Secondary Education	<u>335,885,000</u>	<u>17,827,000</u>	<u>353,712,000</u>
Andres Bonifacio Integrated School	41,902,000	2,799,000	44,701,000
Bonifacio Javier National High School	33,265,000	1,905,000	35,170,000
Eulogio Rodriguez Integrated School	40,667,000	2,790,000	43,457,000
Highway Hills Integrated School	41,664,000	2,964,000	44,628,000
Isaac Lopez Integrated School	26,042,000	2,082,000	28,124,000
Jose Fabella Memorial High School	92,160,000	1,601,000	93,761,000
Mandaluyong High School	60,185,000	3,686,000	63,871,000
Division of Manila	<u>2,267,012,000</u>	<u>126,196,000</u>	<u>2,393,208,000</u>
Division Office - Proper	59,830,000	3,734,000	63,564,000
Secondary Education	<u>2,207,182,000</u>	<u>122,462,000</u>	<u>2,329,644,000</u>
Antonio Maceda Integrated School	52,155,000	2,695,000	54,850,000
Antonio Villegas Vocational High School	47,489,000	2,683,000	50,172,000
Carlos P. Garcia High School	43,275,000	2,368,000	45,643,000
Cayetano Arellano High School	92,568,000	5,258,000	97,826,000
Claro M. Recto High School	40,684,000	2,089,000	42,773,000
Doña Teodora Alonzo High School	50,098,000	2,273,000	52,371,000
Dr. Juan Nolasco High School	72,047,000	3,926,000	75,973,000
Elpidio Quirino High School	59,861,000	2,642,000	62,503,000
Esteban Abada High School	53,941,000	3,137,000	57,078,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)	66,338,000	3,135,000	69,473,000
F. G. Calderon Integrated School	70,410,000	4,006,000	74,416,000
Florentino Torres High School (Torres High School)	122,465,000	6,721,000	129,186,000
Gen. Emilio Aguinaldo Integrated School	25,340,000	1,783,000	27,123,000

Gregorio Perfecto High School	64,275,000	3,159,000	67,434,000
I. Villamor High School	59,251,000	3,550,000	62,801,000
Jose Abad Santos High School	102,544,000	5,310,000	107,854,000
Jose P. Laurel High School	70,950,000	3,139,000	74,089,000
Lakan Dula High School	103,376,000	6,343,000	109,719,000
M. Araullo High School (Araullo High School)	120,089,000	6,437,000	126,526,000
Manila High School	50,800,000	3,016,000	53,816,000
Manila Science High School	46,576,000	2,207,000	48,783,000
Manuel A. Roxas High School	89,494,000	4,982,000	94,476,000
Manuel L. Quezon High School	69,323,000	2,674,000	71,997,000
Mariano Marcos Memorial High School	74,829,000	4,933,000	79,762,000
Pres. Sergio Osmeña, Sr. High School	52,280,000	2,336,000	54,616,000
Rajah Soliman Science and Technology High School	78,934,000	4,607,000	83,541,000
Ramon C. Avancena High School	35,901,000	1,529,000	37,430,000
Ramon Magsaysay High School	135,662,000	8,428,000	144,090,000
T. Paez Integrated School	64,267,000	4,506,000	68,773,000
Tondo High School	82,484,000	5,913,000	88,397,000
Valeriano Fugoso Memorial High School	24,294,000	1,605,000	25,899,000
Victoriano Mapa High School	85,182,000	5,072,000	90,254,000
Division of Marikina	673,832,000	42,368,000	716,200,000
Division Office - Proper	285,106,000	17,906,000	303,012,000
Secondary Education	388,726,000	24,462,000	413,188,000
Barangka National High School	17,594,000	1,535,000	19,129,000
Fortune High School	49,276,000	3,277,000	52,553,000
Malanday National High School	39,845,000	2,551,000	42,396,000
Marikina High School	87,906,000	4,799,000	92,705,000
Parang High School	73,600,000	4,643,000	78,243,000
Sta Elena High School	84,876,000	5,616,000	90,492,000
Tañong High School (Marikina High School - Tañong Annex)	35,629,000	2,041,000	37,670,000
Division of Muntinlupa	514,895,000	32,151,000	547,046,000
Division Office - Proper	107,472,000	13,242,000	120,714,000
Secondary Education	407,423,000	18,909,000	426,332,000
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	109,409,000	5,093,000	114,502,000
Muntinlupa National High School	172,227,000	7,533,000	179,760,000
Pedro E. Diaz High School	125,787,000	6,283,000	132,070,000

Division of Navotas City	<u>324,922,000</u>	<u>19,721,000</u>	<u>344,643,000</u>
Division Office - Proper	6,127,000	1,094,000	7,221,000
Secondary Education	<u>318,795,000</u>	<u>18,627,000</u>	<u>337,422,000</u>
Kaunlaran High School	84,826,000	5,042,000	89,868,000
Navotas National High School	82,165,000	5,132,000	87,297,000
San Rafael Technological and Vocational High School	28,355,000	1,361,000	29,716,000
San Roque National High School	59,209,000	3,174,000	62,383,000
Tangos National High School	36,441,000	2,034,000	38,475,000
Tanza National High School	27,799,000	1,884,000	29,683,000
Division of Parañaque	<u>693,978,000</u>	<u>46,578,000</u>	<u>740,556,000</u>
Division Office - Proper	295,839,000	20,958,000	316,797,000
Secondary Education	<u>398,139,000</u>	<u>25,620,000</u>	<u>423,759,000</u>
Baclaran National High School	25,365,000	1,656,000	27,021,000
Dr. Arcadio Santos National High School (Main)	63,936,000	4,047,000	67,983,000
Parañaque National High School (Main)	308,838,000	19,917,000	328,755,000
Division of Pasay City	<u>504,987,000</u>	<u>27,776,000</u>	<u>532,763,000</u>
Division Office - Proper	24,251,000	4,406,000	28,657,000
Secondary Education	<u>480,736,000</u>	<u>23,370,000</u>	<u>504,106,000</u>
Kalayaan National High School	57,006,000	3,452,000	60,458,000
Pasay City East High School	81,588,000	5,047,000	86,635,000
Pasay City National Science High School	23,426,000	1,143,000	24,569,000
Pasay City North High School	71,892,000	2,072,000	73,964,000
Pasay City South High School	75,916,000	4,055,000	79,971,000
Pasay City West High School	94,683,000	5,872,000	100,555,000
Philippine National School for the Blind (Philippine School for the Blind)	22,544,000	504,000	23,048,000
Philippine School for the Deaf	53,681,000	1,225,000	54,906,000
Division of Pasig City	<u>1,044,554,000</u>	<u>67,037,000</u>	<u>1,111,591,000</u>
Division Office - Proper	189,550,000	12,863,000	202,413,000
Secondary Education	<u>855,004,000</u>	<u>54,174,000</u>	<u>909,178,000</u>
Eusebio High School (Rizal High School - Rosario)	69,610,000	4,700,000	74,310,000
Kapitolyo High School (Rizal High School-Kapitolyo)	35,036,000	2,406,000	37,442,000
Manggahan High School (Rizal High School - Manggahan Annex)	99,759,000	6,223,000	105,982,000
Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	87,443,000	5,304,000	92,747,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	68,680,000	3,344,000	72,024,000

Rizal High School (Main)	185,600,000	10,996,000	196,596,000
Sagad High School (Rizal High School - Sagad)	53,790,000	3,659,000	57,449,000
San Joaquin / Kalawaan High School	99,756,000	6,729,000	106,485,000
Santolan High School (Rizal High School-Santolan)	58,677,000	4,311,000	62,988,000
Sta. Lucia High School	96,653,000	6,502,000	103,155,000
Division of Quezon City	<u>3,164,894,000</u>	<u>205,417,000</u>	<u>3,370,311,000</u>
Division Office - Proper	39,357,000	4,460,000	43,817,000
Secondary Education	<u>3,125,537,000</u>	<u>200,957,000</u>	<u>3,326,494,000</u>
Bagong Silangan High School	90,886,000	6,926,000	97,812,000
Balara High School	46,728,000	3,219,000	49,947,000
Balingasa High School	23,796,000	1,777,000	25,573,000
Camp Crame High School	17,616,000	1,023,000	18,639,000
Camp Gen. Emilio Aguinaldo High School	42,483,000	2,448,000	44,931,000
Carlos L. Albert High School	74,561,000	5,193,000	79,754,000
Carlos P. Garcia High School	18,499,000	1,395,000	19,894,000
Commonwealth High School	166,517,000	9,290,000	175,807,000
Corazon C. Aquino National High School	268,870,000	17,053,000	285,923,000
Culiat High School	61,362,000	3,489,000	64,851,000
Don Alejandro Roces, Sr. Science and Technology High School	34,237,000	2,422,000	36,659,000
Don Quintin Paredes High School	11,048,000	913,000	11,961,000
Doña Josefa Jara Martinez Vocational High School	34,273,000	2,288,000	36,561,000
Doña Rosario High School	72,687,000	4,819,000	77,506,000
Ernesto Rondon High School (Project 6 High School)	73,715,000	4,927,000	78,642,000
Eulogio Rodriguez, Jr. High School	54,320,000	3,391,000	57,711,000
Flora A. Ylagan High School	34,372,000	2,347,000	36,719,000
Holy Spirit National High School	75,768,000	4,845,000	80,613,000
Ismael Mathay, Sr. High School (GSIS Village High School)	71,186,000	4,625,000	75,811,000
Jose P. Laurel, Sr. High School	34,028,000	2,329,000	36,357,000
Juan Sumulong High School	39,116,000	2,178,000	41,294,000
Judge Feliciano Belmonte, Sr. High School	94,327,000	5,263,000	99,590,000
Judge Juan Luna High School	48,769,000	3,192,000	51,961,000
Justice Cecilia Muñoz-Palma High School	144,844,000	10,752,000	155,596,000
Krus na Ligas High School	41,710,000	2,677,000	44,387,000
Lagro High School (Main)	105,489,000	6,601,000	112,090,000

Maligaya High School	64,396,000	4,476,000	68,872,000
Manuel Roxas High School	35,997,000	2,292,000	38,289,000
Masambong High School	26,101,000	1,725,000	27,826,000
NOH School for the Crippled Children	22,916,000	599,000	23,515,000
New Era High School	75,850,000	4,581,000	80,431,000
North Fairview High School	97,961,000	6,372,000	104,333,000
Novaliches High School (Main)	112,173,000	7,450,000	119,623,000
Ponciano Bernardo High School	21,144,000	1,315,000	22,459,000
Pugad Lawin High School	26,478,000	1,860,000	28,338,000
Quezon City High School	66,624,000	4,127,000	70,751,000
Quezon City Science High School	38,885,000	4,276,000	43,161,000
Quirino High School	75,116,000	4,148,000	79,264,000
Ramon Magsaysay (Cubao) High School	102,511,000	5,700,000	108,211,000
San Bartolome High School	155,620,000	9,077,000	164,697,000
San Francisco High School (Don Mariano Marcos High School)	120,325,000	8,092,000	128,417,000
San Jose High School	17,909,000	1,290,000	19,199,000
Sauyo High School (Pasong Tamo High School)	84,911,000	5,447,000	90,358,000
Sergio Osmeña, Sr. High School (Main)	51,848,000	2,892,000	54,740,000
Sta. Lucia High School	70,302,000	4,807,000	75,109,000
Tandang Sora National High School	77,263,000	5,049,000	82,312,000
Division of San Juan City	<u>79,080,000</u>	<u>4,331,000</u>	<u>83,411,000</u>
Division Office - Proper	3,971,000	512,000	4,483,000
Secondary Education	<u>75,109,000</u>	<u>3,819,000</u>	<u>78,928,000</u>
San Juan National High School	75,109,000	3,819,000	78,928,000
Division of Taguig and Pateros	<u>915,122,000</u>	<u>61,340,000</u>	<u>976,462,000</u>
Division Office - Proper	206,227,000	19,961,000	226,188,000
Secondary Education	<u>708,895,000</u>	<u>41,379,000</u>	<u>750,274,000</u>
Bagumbayan National High School	68,727,000	4,847,000	73,574,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	72,583,000	2,922,000	75,505,000
Pateros National High School	61,801,000	3,416,000	65,217,000
Sen. Renato 'Compañero' Cayetano Memorial Science and Technology High School	17,750,000	1,228,000	18,978,000
Signal Village National High School (Signal Village High School)	196,901,000	11,270,000	208,171,000
Taguig National High School	52,425,000	3,105,000	55,530,000
Taguig Science High School	20,497,000	1,433,000	21,930,000
Tipas National High School	36,944,000	2,407,000	39,351,000

Upper Bicutan National High School	91,072,000	5,551,000	96,623,000
Western Bicutan National High School	90,195,000	5,200,000	95,395,000
Division of Valenzuela	1,038,209,000	60,267,000	1,098,476,000
Division Office - Proper	391,815,000	24,075,000	415,890,000
Secondary Education	646,394,000	36,192,000	682,586,000
Bignay National High School	52,390,000	3,357,000	55,747,000
Caruhatan National High School	37,139,000	1,863,000	39,002,000
Dalandanan National High School	98,515,000	4,024,000	102,539,000
General T. De Leon National High School	93,052,000	5,390,000	98,442,000
Lawang Bato National High School	51,741,000	2,980,000	54,721,000
Malinta National High School	62,710,000	3,924,000	66,634,000
Mapulang Lupa High School	31,629,000	1,637,000	33,266,000
Maysan National High School	43,739,000	2,528,000	46,267,000
Parada National High School	29,512,000	1,690,000	31,202,000
Polo National High School	72,850,000	4,635,000	77,485,000
Valenzuela National High School (Main)	73,117,000	4,164,000	77,281,000
Region I - Ilocos	8,922,814,000	607,203,000	9,530,017,000
Division of Alaminos City	160,519,000	10,983,000	171,502,000
Division Office - Proper	35,933,000	2,965,000	38,898,000
Secondary Education	124,586,000	8,018,000	132,604,000
Alaminos National High School	77,603,000	4,644,000	82,247,000
Alos National High School	16,990,000	1,169,000	18,159,000
San Vicente National High School	12,614,000	967,000	13,581,000
Telbang National High School	17,379,000	1,238,000	18,617,000
Division of Batac City	63,245,000	4,969,000	68,214,000
Division Office - Proper	13,919,000	1,495,000	15,414,000
Secondary Education	49,326,000	3,474,000	52,800,000
Batac National High School and Baay Bungon National High School	14,237,000	1,049,000	15,286,000
City of Batac National High School Poblacion	35,089,000	2,425,000	37,514,000
Division of Candon City	107,881,000	6,800,000	114,681,000
Division Office - Proper	42,584,000	3,103,000	45,687,000
Secondary Education	65,297,000	3,697,000	68,994,000
Candon National High School	65,297,000	3,697,000	68,994,000
Division of Dagupan City	278,712,000	17,489,000	296,201,000
Division Office - Proper	75,907,000	5,608,000	81,515,000
Secondary Education	202,805,000	11,881,000	214,686,000
Bonuan Boquig National High School	47,038,000	2,781,000	49,819,000

Dagupan City National High School	120,380,000	7,082,000	127,462,000
Judge Jose de Venecia, Sr. Technical-Vocational Secondary School	35,387,000	2,018,000	37,405,000
Division of Ilocos Norte	<u>705,372,000</u>	<u>50,968,000</u>	<u>756,340,000</u>
Division Office - Proper	186,968,000	18,661,000	205,629,000
Secondary Education	<u>518,404,000</u>	<u>32,307,000</u>	<u>550,711,000</u>
Bacarra National Comprehensive High School	55,591,000	3,449,000	59,040,000
Bangui National High School	21,335,000	1,307,000	22,642,000
Burgos Agro-Industrial School	23,600,000	1,261,000	24,861,000
Cadaratan National High School	12,078,000	894,000	12,972,000
Caestebanan National High School	8,842,000	585,000	9,427,000
Caribquib National High School	7,739,000	525,000	8,264,000
Catagtaguen National High School	9,583,000	1,099,000	10,682,000
Davila National High School	11,017,000	849,000	11,866,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	37,290,000	1,488,000	38,778,000
Dumalneg National High School	7,510,000	616,000	8,126,000
Ilocos Norte Agricultural College	39,264,000	2,012,000	41,276,000
Luzong National High School	14,506,000	1,052,000	15,558,000
Marcos National High School	20,666,000	1,476,000	22,142,000
Nagrebcان National High School	8,560,000	613,000	9,173,000
Nueva Era National High School	12,681,000	896,000	13,577,000
Pagsanahan National High School	8,494,000	640,000	9,134,000
Pagudpud National High School	18,817,000	1,081,000	19,898,000
Paoay National High School	19,744,000	1,442,000	21,186,000
Pasaleng National High School	9,410,000	720,000	10,130,000
Piddig National High School	18,003,000	1,282,000	19,285,000
Pinili National High School	21,013,000	1,479,000	22,492,000
San Nicolas National High School	44,472,000	2,568,000	47,040,000
Sarrat National High School	35,158,000	1,729,000	36,887,000
Solsona National High School	24,753,000	1,556,000	26,309,000
Sta. Rosa National High School	16,399,000	1,079,000	17,478,000
Wilbur C. Go National High School	11,879,000	609,000	12,488,000
Division of Ilocos Sur	<u>780,607,000</u>	<u>57,995,000</u>	<u>838,602,000</u>
Division Office - Proper	362,750,000	33,834,000	396,584,000
Secondary Education	<u>417,857,000</u>	<u>24,161,000</u>	<u>442,018,000</u>
Burgos National High School	18,988,000	1,145,000	20,133,000
Cabugao National High School	19,614,000	1,426,000	21,040,000

Cervantes National High School	20,454,000	1,367,000	21,821,000
Lussoc National High School	27,003,000	1,489,000	28,492,000
Magsingal National High School	17,870,000	1,150,000	19,020,000
Naglaoa-an National High School	17,627,000	908,000	18,535,000
Narvacan National Central High School	66,540,000	3,635,000	70,175,000
San Juan National High School	36,765,000	1,942,000	38,707,000
Sinait National High School	59,252,000	3,328,000	62,580,000
Sta. Maria National High School	38,188,000	2,296,000	40,484,000
Suyo National High School	17,296,000	1,026,000	18,322,000
Tagudin National High School	54,588,000	3,018,000	57,606,000
Teodoro Hernaez National High School	23,672,000	1,431,000	25,103,000
Division of La Union	<u>1,125,662,000</u>	<u>79,985,000</u>	<u>1,205,647,000</u>
Division Office - Proper	486,098,000	43,118,000	529,216,000
Secondary Education	<u>639,564,000</u>	<u>36,867,000</u>	<u>676,431,000</u>
Aringay National High School	40,641,000	2,437,000	43,078,000
Bacnotan National High School	56,791,000	2,932,000	59,723,000
Castor Z. Concepcion Memorial National High School	33,129,000	2,255,000	35,384,000
Damortis National High School	23,637,000	1,286,000	24,923,000
Don E. De Guzman Memorial National High School	62,696,000	3,578,000	66,274,000
Don Eufemio F. Eriguel Memorial National High School	51,247,000	2,642,000	53,889,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	48,193,000	2,418,000	50,611,000
Luna National High School	44,234,000	1,901,000	46,135,000
Naguilian National High School	56,794,000	3,010,000	59,804,000
President Elpidio Quirino National High School	38,660,000	1,981,000	40,641,000
Regional Science High School, La Union	13,201,000	2,625,000	15,826,000
Rosario Integrated School	52,777,000	3,149,000	55,926,000
San Gabriel Vocational High School	17,495,000	1,134,000	18,629,000
San Juan National High School	24,846,000	1,367,000	26,213,000
Sto. Rosario National High School	20,491,000	1,137,000	21,628,000
Sto. Tomas National High School	29,187,000	1,619,000	30,806,000
Tubao National High School	25,545,000	1,396,000	26,941,000
Division of Laoag City	<u>212,662,000</u>	<u>13,035,000</u>	<u>225,697,000</u>
Division Office - Proper	10,601,000	1,682,000	12,283,000
Secondary Education	<u>202,061,000</u>	<u>11,353,000</u>	<u>213,414,000</u>
Gabu National High School	15,300,000	1,071,000	16,371,000
Ilocos Norte College of Arts and Trades	76,634,000	4,353,000	80,987,000

Ilocos Norte National High School	91,398,000	5,039,000	96,437,000
Ilocos Norte Regional School of Fisheries	18,729,000	890,000	19,619,000
Division of Pangasinan I	<u>2,448,215,000</u>	<u>166,072,000</u>	<u>2,614,287,000</u>
Division Office - Proper	983,264,000	77,347,000	1,060,611,000
Secondary Education	<u>1,464,951,000</u>	<u>88,725,000</u>	<u>1,553,676,000</u>
Agno National High School	35,189,000	1,873,000	37,062,000
Anda National High School	19,675,000	1,055,000	20,730,000
Balingasay National High School	13,924,000	998,000	14,922,000
Bangang Oda National High School	11,656,000	774,000	12,430,000
Bani National High School (San Jose)	20,394,000	1,213,000	21,607,000
Basista National High School	51,414,000	2,836,000	54,250,000
Bayambang National High School (Bayambang)	120,085,000	6,372,000	126,457,000
Binabalian National High School	17,975,000	1,176,000	19,151,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	40,170,000	2,173,000	42,343,000
Bolinao School of Fisheries	23,101,000	1,158,000	24,259,000
Bued National High School	27,464,000	1,510,000	28,974,000
Burgos National High School	27,193,000	1,611,000	28,804,000
Calasiao Comprehensive National High School	99,328,000	8,536,000	107,964,000
Camaley National High School	18,647,000	1,116,000	19,763,000
Dacap Norte National High School	23,327,000	1,449,000	24,776,000
Daniel Maramba National High School	76,524,000	4,367,000	80,891,000
Dulag National High School	24,388,000	1,318,000	25,706,000
Dumpay National High School	20,022,000	1,167,000	21,189,000
Eguia National High School	19,024,000	1,044,000	20,068,000
Enrico T. Prado National High School	26,307,000	1,343,000	27,650,000
Estanza National High School	18,518,000	1,128,000	19,646,000
Irene Rayos Ombac National High School	30,615,000	1,694,000	32,309,000
Labrador National High School	38,663,000	2,225,000	40,888,000
Lasip National High School	21,759,000	1,410,000	23,169,000
Macarang National High School	24,354,000	1,705,000	26,059,000
Malasiqui National High School	72,720,000	4,388,000	77,108,000
Mangatarem National High School	76,499,000	4,720,000	81,219,000
Mapandan National High School	48,456,000	3,089,000	51,545,000
Olea National High School	18,314,000	1,114,000	19,428,000
Pangasinan National High School	123,237,000	6,939,000	130,176,000
Pangasinan School of Arts and Trades	52,643,000	3,809,000	56,452,000

Parayao National High School	25,053,000	1,498,000	26,551,000
Payas National High School	14,699,000	1,014,000	15,713,000
Pilar National High School	17,044,000	1,087,000	18,131,000
Polong National High School	44,272,000	2,573,000	46,845,000
Salomague National High School	19,017,000	1,061,000	20,078,000
Sual National High School	48,257,000	2,724,000	50,981,000
Tococ National High School	16,839,000	1,159,000	17,998,000
Urbiztondo National High School	23,739,000	1,296,000	25,035,000
Zaragoza National High School	14,446,000	903,000	15,349,000
<b>Division of Pangasinan II</b>	<b>2,069,297,000</b>	<b>134,362,000</b>	<b>2,203,659,000</b>
Division Office - Proper	683,215,000	54,765,000	737,980,000
<b>Secondary Education</b>	<b>1,386,082,000</b>	<b>79,597,000</b>	<b>1,465,679,000</b>
Amamperez Agro-Industrial High School	10,449,000	754,000	11,203,000
Angela Valdez Ramos National High School	27,533,000	1,513,000	29,046,000
Antonio P. Villar National High School	21,448,000	1,288,000	22,736,000
Arboleda National High School	15,493,000	1,003,000	16,496,000
Artacho National High School	16,205,000	813,000	17,018,000
Balungao National High School	24,501,000	1,575,000	26,076,000
Bautista National High School	46,888,000	2,736,000	49,624,000
Benigno V. Aldana National High School	75,102,000	3,994,000	79,096,000
Bobonan National High School	12,143,000	798,000	12,941,000
Cabilaoan Agro-Industrial High School	13,932,000	911,000	14,843,000
Cipriano Primicias Memorial National High School	31,610,000	1,876,000	33,486,000
David National High School	13,793,000	847,000	14,640,000
Don Ramon E. Costales Memorial National High School	72,211,000	3,931,000	76,142,000
Eastern Pangasinan Agricultural College	40,308,000	2,069,000	42,377,000
Guiling-Coliling National High School	16,994,000	1,016,000	18,010,000
Juan G. Macaraeg National High School	75,585,000	4,259,000	79,844,000
Laoac National High School	25,828,000	1,590,000	27,418,000
Lobong National High School	22,675,000	1,375,000	24,050,000
Luciano Millan National High School	43,903,000	2,513,000	46,416,000
Mabilao National High School	17,912,000	1,295,000	19,207,000
Manaoag National High School	87,172,000	5,020,000	92,192,000
Mangaldan National High School	138,974,000	7,819,000	146,793,000
Mataas na Paaralang Juan C. Laya	53,861,000	2,688,000	56,549,000
Natividad National High School	16,042,000	1,061,000	17,103,000
Pindangan National High School, Alcala	17,042,000	800,000	17,842,000

Rosales National High School	93,313,000	5,234,000	98,547,000
San Fabian National High School	75,694,000	4,400,000	80,094,000
San Jacinto National High School	58,180,000	3,325,000	61,505,000
San Nicolas East National High School	19,890,000	1,234,000	21,124,000
San Quintin National High School	36,072,000	2,378,000	38,450,000
Tayug National High School	82,574,000	4,510,000	87,084,000
Toboy National High School	15,017,000	893,000	15,910,000
Umingan Central National High School	67,738,000	4,079,000	71,817,000
Division of San Carlos City	<u>348,217,000</u>	<u>23,085,000</u>	<u>371,302,000</u>
Division Office - Proper	153,598,000	11,873,000	165,471,000
Secondary Education	<u>194,619,000</u>	<u>11,212,000</u>	<u>205,831,000</u>
Abanon National High School	28,064,000	1,581,000	29,645,000
Pangalangan National High School	20,837,000	1,360,000	22,197,000
Speaker Eugenio Perez National Agricultural High School	91,446,000	4,998,000	96,444,000
Tandoc National High School	26,162,000	1,503,000	27,665,000
Turac National High School	28,110,000	1,770,000	29,880,000
Division of San Fernando City	<u>163,329,000</u>	<u>11,456,000</u>	<u>174,785,000</u>
Division Office - Proper	49,905,000	6,464,000	56,369,000
Secondary Education	<u>113,424,000</u>	<u>4,992,000</u>	<u>118,416,000</u>
La Union National High School	113,424,000	4,992,000	118,416,000
Division of Urdaneta City	<u>302,634,000</u>	<u>20,491,000</u>	<u>323,125,000</u>
Division Office - Proper	145,428,000	11,378,000	156,806,000
Secondary Education	<u>157,206,000</u>	<u>9,113,000</u>	<u>166,319,000</u>
Badipa National High School	20,017,000	1,341,000	21,358,000
Lananpin National High School	18,050,000	1,340,000	19,390,000
Palina East National High School	20,717,000	1,055,000	21,772,000
Urdaneta National High School	98,422,000	5,377,000	103,799,000
Division of Vigan City	<u>156,462,000</u>	<u>9,513,000</u>	<u>165,975,000</u>
Division Office - Proper	21,399,000	1,606,000	23,005,000
Secondary Education	<u>135,063,000</u>	<u>7,907,000</u>	<u>142,970,000</u>
Ilocos Sur National High School	135,063,000	7,907,000	142,970,000
Cordillera Administrative Region (CAR)	<u>2,994,621,000</u>	<u>223,287,000</u>	<u>3,217,908,000</u>
Division of Abra	380,196,000	28,451,000	408,647,000
Division Office - Proper	215,697,000	20,051,000	235,748,000
Secondary Education	<u>164,499,000</u>	<u>8,400,000</u>	<u>172,899,000</u>
Abra High School	52,645,000	2,788,000	55,433,000

Cristina B. Gonzales Memorial High School	28,296,000	1,213,000	29,509,000
Mataragan National Agricultural High School	8,954,000	470,000	9,424,000
Northern Abra National High School	23,835,000	1,099,000	24,934,000
Pilar Rural High School	20,686,000	829,000	21,515,000
San Jose Catacdegan National High School	17,229,000	1,181,000	18,410,000
Western Abra National High School	12,854,000	820,000	13,674,000
Division of Apayao	235,191,000	21,322,000	256,513,000
Division Office - Proper	184,244,000	18,472,000	202,716,000
Secondary Education	50,947,000	2,850,000	53,797,000
Apayao National Industrial and Agricultural High School	20,031,000	800,000	20,831,000
Conner Central National High School	13,807,000	922,000	14,729,000
Flora National High School	17,109,000	1,128,000	18,237,000
Division of Baguio City	512,009,000	32,973,000	544,982,000
Division Office - Proper	117,498,000	12,600,000	130,098,000
Secondary Education	394,511,000	20,373,000	414,884,000
Baguio City National High School	187,758,000	9,065,000	196,823,000
Guisad Valley National High School	29,006,000	1,848,000	30,854,000
Irisan National High School	34,547,000	2,007,000	36,554,000
Magsaysay National High School	31,164,000	1,610,000	32,774,000
Mil-an National High School	22,869,000	1,742,000	24,611,000
Pines City National High School	73,762,000	3,109,000	76,871,000
Roxas National High School	15,405,000	992,000	16,397,000
Division of Benguet	639,615,000	49,695,000	689,310,000
Division Office - Proper	271,138,000	30,295,000	301,433,000
Secondary Education	368,477,000	19,400,000	387,877,000
Alejo M. Pacalso Memorial National High School	20,924,000	1,311,000	22,235,000
Ampusongan National High School	11,215,000	638,000	11,853,000
Atok National High School	16,853,000	705,000	17,558,000
Benguet National High School	70,447,000	3,927,000	74,374,000
Bokod National High School	14,954,000	966,000	15,920,000
Buguias National High School	10,988,000	624,000	11,612,000
Governor Bado Dangwa Agro-Industrial School	34,047,000	1,297,000	35,344,000
Kamora National High School	15,705,000	805,000	16,510,000
Kibungan National High School	14,767,000	749,000	15,516,000
La Trinidad National High School	16,147,000	1,089,000	17,236,000
Lepanto National High School	26,305,000	1,221,000	27,526,000

Loo National High School	24,703,000	1,490,000	26,193,000
Mankayan National High School	24,015,000	1,058,000	25,073,000
Tuba National High School, Nangalisan	21,621,000	948,000	22,569,000
Tublay School of Home Industries	45,786,000	2,572,000	48,358,000
Division of Ifugao	<u>302,649,000</u>	<u>24,252,000</u>	<u>326,901,000</u>
Division Office - Proper	205,504,000	18,672,000	224,176,000
Secondary Education	<u>97,145,000</u>	<u>5,580,000</u>	<u>102,725,000</u>
Banaue National High School	12,742,000	644,000	13,386,000
Hingyon National High School	11,162,000	535,000	11,697,000
Lawig National High School	16,311,000	972,000	17,283,000
Mayoyao National High School	10,621,000	529,000	11,150,000
Namillangan National High School	13,543,000	797,000	14,340,000
Sta. Maria National High School	32,766,000	2,103,000	34,869,000
Division of Kalinga	<u>244,373,000</u>	<u>17,747,000</u>	<u>262,120,000</u>
Division Office - Proper	167,414,000	14,413,000	181,827,000
Secondary Education	<u>76,959,000</u>	<u>3,334,000</u>	<u>80,293,000</u>
Balbalan Agricultural and Industrial School	18,492,000	791,000	19,283,000
Pinukpuk Vocational School	25,004,000	1,007,000	26,011,000
Rizal National School of Arts and Trades	19,448,000	998,000	20,446,000
Tanudan Vocational School	14,015,000	538,000	14,553,000
Division of Mt. Province	<u>445,190,000</u>	<u>32,375,000</u>	<u>477,565,000</u>
Division Office - Proper	286,039,000	24,042,000	310,081,000
Secondary Education	<u>159,151,000</u>	<u>8,333,000</u>	<u>167,484,000</u>
Antadao National High School	6,694,000	447,000	7,141,000
Bacarri National Trade-Agricultural School	12,129,000	511,000	12,640,000
Eastern Bontoc National Agricultural Vocational High School	14,855,000	457,000	15,312,000
Guinzadan National High School	14,590,000	782,000	15,372,000
Mt. Province General Comprehensive High School	38,780,000	1,698,000	40,478,000
Natonin National High School	9,238,000	561,000	9,799,000
Panabungen School of Arts, Trades and Home Industries	6,319,000	455,000	6,774,000
Paracelis National High School	13,755,000	962,000	14,717,000
Paracelis Technical and Vocational High School	22,194,000	1,526,000	23,720,000
Tadian School of Arts and Trades	20,597,000	934,000	21,531,000

<b>Division of Tabuk City</b>	<b>235,398,000</b>	<b>16,472,000</b>	<b>251,870,000</b>
<b>Division Office - Proper</b>	<b>97,375,000</b>	<b>9,757,000</b>	<b>107,132,000</b>
<b>Secondary Education</b>	<b>138,023,000</b>	<b>6,715,000</b>	<b>144,738,000</b>
Kalinga National High School	48,418,000	1,767,000	50,185,000
Tabuk National High School	76,619,000	4,242,000	80,861,000
Tuga National High School	12,986,000	706,000	13,692,000
<b>Region II - Cagayan Valley</b>	<b>5,984,150,000</b>	<b>430,315,000</b>	<b>6,414,465,000</b>
<b>Division of Batanes</b>	<b>101,416,000</b>	<b>5,014,000</b>	<b>106,430,000</b>
<b>Division Office - Proper</b>	<b>32,020,000</b>	<b>2,314,000</b>	<b>34,334,000</b>
<b>Secondary Education</b>	<b>69,396,000</b>	<b>2,700,000</b>	<b>72,096,000</b>
Batanes National Science High School (Batanes National High School)	30,274,000	1,346,000	31,620,000
Itbayat National Agricultural High School	19,284,000	692,000	19,976,000
Sabtang National School of Fisheries	19,838,000	662,000	20,500,000
<b>Division of Cagayan</b>	<b>1,764,631,000</b>	<b>119,870,000</b>	<b>1,884,501,000</b>
<b>Division Office - Proper</b>	<b>1,101,946,000</b>	<b>84,648,000</b>	<b>1,186,594,000</b>
<b>Secondary Education</b>	<b>662,685,000</b>	<b>35,222,000</b>	<b>697,907,000</b>
Abulug National Rural and Vocational High School	21,268,000	1,037,000	22,305,000
Abulug School of Fisheries	17,212,000	885,000	18,097,000
Alcala Rural School	16,333,000	644,000	16,977,000
Allacapan Vocational High School	39,076,000	2,204,000	41,280,000
Amulung National High School	27,382,000	1,622,000	29,004,000
Aparri School of Arts and Trades	32,449,000	2,165,000	34,614,000
Baggao National Agricultural School	33,718,000	1,464,000	35,182,000
Bukig National Agricultural and Technical School	29,682,000	1,312,000	30,994,000
Camalaniugan High School	46,444,000	2,647,000	49,091,000
Claveria Rural and Vocational School	18,358,000	852,000	19,210,000
Claveria School of Arts and Trades	37,776,000	1,896,000	39,672,000
Enrile Vocational High School	43,045,000	1,958,000	45,003,000
Gattaran National Trade School	33,911,000	2,014,000	35,925,000
Itawes National Agriculture and Technological School	30,685,000	1,203,000	31,888,000
Pamplona National School of Fisheries	18,441,000	923,000	19,364,000
Peñablanca National High School	33,812,000	2,290,000	36,102,000
Sanchez Mira School of Arts and Trades	31,973,000	1,837,000	33,810,000
Solana Fresh Water and Fisheries School	29,436,000	1,336,000	30,772,000
Sta. Ana Fishery National High School	29,121,000	2,058,000	31,179,000

Tuao Vocational and Technical School	24,218,000	1,226,000	25,444,000
Vicente D. Trinidad National High School	29,543,000	1,599,000	31,142,000
Western Cagayan School of Arts and Trades	38,802,000	2,050,000	40,852,000
Division of Cauayan City	<u>211,404,000</u>	<u>16,188,000</u>	<u>227,592,000</u>
Division Office - Proper	97,681,000	9,469,000	107,150,000
Secondary Education	<u>113,723,000</u>	<u>6,719,000</u>	<u>120,442,000</u>
Cauayan City National High School	100,114,000	5,793,000	105,907,000
Villaluna National High School (Isabela National High School - Villaluna Annex)	13,609,000	926,000	14,535,000
Division of Ilagan City	<u>274,317,000</u>	<u>20,473,000</u>	<u>294,790,000</u>
Division Office - Proper	94,955,000	9,479,000	104,434,000
Secondary Education	<u>179,362,000</u>	<u>10,994,000</u>	<u>190,356,000</u>
Ilagan West National High School	16,319,000	1,146,000	17,465,000
Isabela National High School	99,378,000	5,202,000	104,580,000
Isabela School of Arts and Trades	48,616,000	3,289,000	51,905,000
San Antonio Agricultural High School	15,049,000	1,357,000	16,406,000
Division of Isabela	<u>2,069,987,000</u>	<u>153,134,000</u>	<u>2,223,121,000</u>
Division Office - Proper	813,367,000	77,863,000	891,230,000
Secondary Education	<u>1,256,620,000</u>	<u>75,271,000</u>	<u>1,331,891,000</u>
Addalam Region High School	8,684,000	513,000	9,197,000
Alfreda Albano National High School	24,731,000	1,457,000	26,188,000
Alicia National High School, Paddad	41,838,000	2,845,000	44,683,000
Angadan High School	18,659,000	1,194,000	19,853,000
Benito Soliven National High School	25,625,000	1,612,000	27,237,000
Burgos National High School	16,556,000	1,111,000	17,667,000
Cabatuan National High School - Main	32,891,000	1,992,000	34,883,000
Cagusat High School	21,030,000	1,088,000	22,118,000
Calanigan National High School	14,813,000	1,050,000	15,863,000
Callang National High School - Main	25,813,000	1,582,000	27,395,000
Delfin Albano High School (Main)	58,190,000	3,137,000	61,327,000
Dibuluan National High School	16,383,000	865,000	17,248,000
Don Mariano Marcos National High School	25,659,000	1,434,000	27,093,000
Doña Aurora National High School - Main	65,346,000	3,676,000	69,022,000
Gamu Rural School	42,730,000	1,764,000	44,494,000
Isabela School of Fisheries	19,840,000	907,000	20,747,000
Jones Rural School	46,910,000	2,252,000	49,162,000
Lalauanan High School	19,118,000	1,213,000	20,331,000

Luna National High School	24,159,000	1,473,000	25,632,000
Mabini National High School	14,682,000	1,146,000	15,828,000
Muñoz National High School - Main	22,779,000	1,370,000	24,149,000
Naguilian National High School	26,959,000	1,749,000	28,708,000
Palanan National High School	15,496,000	1,095,000	16,591,000
Quezon National High School - Main	23,041,000	1,494,000	24,535,000
Quirino National High School - Main	21,326,000	1,496,000	22,822,000
Ramon National High School	26,094,000	1,387,000	27,481,000
Raniag High School	35,662,000	2,141,000	37,803,000
Regional Science High School (Tumauini National High School -NSEC Regional Science High School)	15,356,000	2,897,000	18,253,000
Reina Mercedes Vocational and Industrial School	49,420,000	2,518,000	51,938,000
Rizal Region National High School, Alicia, Isabela	15,674,000	1,066,000	16,740,000
Roxas National High School	55,149,000	3,227,000	58,376,000
Salinungan National High School	29,414,000	2,004,000	31,418,000
San Agustin National High School	12,826,000	714,000	13,540,000
San Antonio National High School, Delfin Albano	19,546,000	1,327,000	20,873,000
San Isidro National High School	28,424,000	1,614,000	30,038,000
San Jose National High School	17,257,000	1,187,000	18,444,000
San Mariano National High School - Main	46,251,000	2,030,000	48,281,000
San Mateo Vocational and Industrial School	35,608,000	2,022,000	37,630,000
San Pablo National High School	22,133,000	1,167,000	23,300,000
Sandiat National High School	18,431,000	1,041,000	19,472,000
Santa Maria National High School - Main	28,632,000	1,822,000	30,454,000
St. Paul Vocational and Industrial High School	24,918,000	1,318,000	26,236,000
Sto. Tomas National High School	38,970,000	1,840,000	40,810,000
Tumauini National High School	39,364,000	2,781,000	42,145,000
Ugad High School	24,233,000	1,653,000	25,886,000
Division of Nueva Vizcaya	727,635,000	51,003,000	778,638,000
Division Office - Proper	244,276,000	22,239,000	266,515,000
Secondary Education	483,359,000	28,764,000	512,123,000
Alfonso Castañeda National High School	14,775,000	832,000	15,607,000
Aritao National High School	40,597,000	2,771,000	43,368,000
Bagabag National High School	34,004,000	2,106,000	36,110,000
Bambang National High School	59,379,000	3,595,000	62,974,000

Bintawan National High School	29,835,000	1,690,000	31,525,000
Bonfal National High School	16,047,000	1,160,000	17,207,000
Diadi National High School	29,975,000	1,871,000	31,846,000
Dupax del Sur National High School	16,511,000	954,000	17,465,000
Kasibu National Agricultural School	21,932,000	1,427,000	23,359,000
Lamo National High School	25,268,000	1,260,000	26,528,000
Nansiakan National High School	12,780,000	626,000	13,406,000
Nueva Vizcaya General Comprehensive High School	72,593,000	4,071,000	76,664,000
Quezon National High School	26,918,000	1,359,000	28,277,000
Salinas National High School	9,262,000	620,000	9,882,000
Solano High School	59,319,000	3,564,000	62,883,000
Uddiawan National High School	14,164,000	858,000	15,022,000
Division of Quirino	<u>400,724,000</u>	<u>33,124,000</u>	<u>433,848,000</u>
Division Office - Proper	190,194,000	20,302,000	210,496,000
Secondary Education	<u>210,530,000</u>	<u>12,822,000</u>	<u>223,352,000</u>
Cabarroguis National School of Arts and Trades	26,628,000	1,856,000	28,484,000
Diffun National High School	46,042,000	2,801,000	48,843,000
Maddela Comprehensive High School	39,559,000	2,489,000	42,048,000
Pinaripad National High School	20,004,000	1,172,000	21,176,000
Quirino General High School, Main Campus	35,340,000	1,820,000	37,160,000
Saguday National High School	28,324,000	1,703,000	30,027,000
Victoria High School (Aglipay National High School - Victoria Annex)	14,633,000	981,000	15,614,000
Division of Santiago City	<u>176,182,000</u>	<u>14,364,000</u>	<u>190,546,000</u>
Division Office - Proper	27,429,000	5,470,000	32,899,000
Secondary Education	<u>148,753,000</u>	<u>8,894,000</u>	<u>157,647,000</u>
Cabulay High School	16,763,000	998,000	17,761,000
Divisoria High School	26,712,000	1,723,000	28,435,000
Rizal National High School	30,478,000	1,658,000	32,136,000
Santiago City National High School	74,800,000	4,515,000	79,315,000
Division of Tuguegarao City	<u>257,854,000</u>	<u>17,145,000</u>	<u>274,999,000</u>
Division Office - Proper	46,174,000	4,645,000	50,819,000
Secondary Education	<u>211,680,000</u>	<u>12,500,000</u>	<u>224,180,000</u>
Cagayan National High School	166,902,000	9,740,000	176,642,000
Gosi National High School	17,407,000	1,116,000	18,523,000
Linao National High School	27,371,000	1,644,000	29,015,000

Region III - Central Luzon	<u>16,300,796,000</u>	<u>1,146,391,000</u>	<u>17,447,187,000</u>
Division of Angeles City	<u>577,548,000</u>	<u>39,267,000</u>	<u>616,815,000</u>
Division Office - Proper	146,242,000	13,480,000	159,722,000
Secondary Education	<u>431,306,000</u>	<u>25,787,000</u>	<u>457,093,000</u>
Angeles City National High School	102,411,000	6,704,000	109,115,000
Angeles City National Trade School	96,355,000	5,960,000	102,315,000
Angeles City Science High School	16,225,000	1,162,000	17,387,000
Bonifacio V. Romero Memorial High School	31,359,000	2,145,000	33,504,000
Francisco G. Nepomuceno Memorial High School	113,256,000	6,278,000	119,534,000
Rafael L. Lazatin Memorial High School	71,700,000	3,538,000	75,238,000
Division of Aurora	<u>502,194,000</u>	<u>33,292,000</u>	<u>535,486,000</u>
Division Office - Proper	231,120,000	17,372,000	248,492,000
Secondary Education	<u>271,074,000</u>	<u>15,920,000</u>	<u>286,994,000</u>
Aurora National High School	21,283,000	1,042,000	22,325,000
Baler National High School	34,517,000	2,181,000	36,698,000
Casiguran National High School	22,177,000	1,304,000	23,481,000
Dilasag National High School	17,501,000	1,005,000	18,506,000
Dingalan National High School	20,777,000	1,445,000	22,222,000
Ditumabo National High School	17,964,000	1,091,000	19,055,000
E.C. Ronquillo Memorial High School (Quirino National High School)	22,950,000	1,087,000	24,037,000
Ibona National High School	19,380,000	975,000	20,355,000
J.C. Angara Memorial National High School (Dinalungan National High School)	17,122,000	1,195,000	18,317,000
Lual National High School	27,545,000	1,554,000	29,099,000
Ma. Aurora National High School	24,559,000	1,512,000	26,071,000
Mucdol National High School	25,299,000	1,529,000	26,828,000
Division of Balanga City	<u>172,525,000</u>	<u>12,189,000</u>	<u>184,714,000</u>
Division Office - Proper	857,000	1,420,000	2,277,000
Secondary Education	<u>171,668,000</u>	<u>10,769,000</u>	<u>182,437,000</u>
Bataan National High School	124,659,000	7,677,000	132,336,000
City of Balanga National High School	47,009,000	3,092,000	50,101,000
Division of Bataan	<u>1,012,953,000</u>	<u>71,140,000</u>	<u>1,084,093,000</u>
Division Office - Proper	211,027,000	23,183,000	234,210,000
Secondary Education	<u>801,926,000</u>	<u>47,957,000</u>	<u>849,883,000</u>
B. Camacho National High School	48,182,000	2,879,000	51,061,000
Balsik National High School	30,754,000	1,931,000	32,685,000
Bataan School of Fisheries	45,387,000	2,343,000	47,730,000

E.C. Bernabe National High School- Bagac National High School, Poblacion	29,039,000	1,846,000	30,885,000
Hermosa National High School	39,112,000	2,480,000	41,592,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	32,763,000	1,975,000	34,738,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	34,709,000	2,315,000	37,024,000
Lamao National High School	35,078,000	2,050,000	37,128,000
Limay National High School	68,717,000	4,087,000	72,804,000
Luakan National High School	46,900,000	2,614,000	49,514,000
Magsaysay Integrated School	27,999,000	1,779,000	29,778,000
Mariveles National High School, Cabcaben	53,396,000	3,244,000	56,640,000
Mariveles National High School, Poblacion	96,190,000	5,559,000	101,749,000
Morong National High School	38,045,000	2,290,000	40,335,000
Orani National High School (resettlement school)	59,216,000	3,570,000	62,786,000
Pablo Roman National High School	51,365,000	3,283,000	54,648,000
Pagalanggang High School	36,376,000	1,973,000	38,349,000
Samal National High School	28,698,000	1,739,000	30,437,000
<b>Division of Bulacan</b>	<b>2,934,510,000</b>	<b>199,251,000</b>	<b>3,133,761,000</b>
Division Office - Proper	204,819,000	25,186,000	230,005,000
<b>Secondary Education</b>	<b>2,729,691,000</b>	<b>174,065,000</b>	<b>2,903,756,000</b>
Alexis G. Santos National High School	39,558,000	2,754,000	42,312,000
Angat National High School	11,135,000	913,000	12,048,000
Bajet-Castillo High School	51,341,000	3,277,000	54,618,000
Balagtas National Agricultural High School	64,782,000	3,444,000	68,226,000
Bambang National High School (Iluminada Mendoza-Roxas)	15,776,000	1,303,000	17,079,000
Binagbag High School - Diosdado Macapagal High School	26,181,000	1,994,000	28,175,000
Binagbag National High School	13,505,000	1,017,000	14,522,000
Binagbag National High School Annex (DRT)	17,194,000	1,211,000	18,405,000
Bintog National High School (Jose J. Mariano Memorial High School)	19,470,000	1,308,000	20,778,000
Bunsuran National High School	55,947,000	3,888,000	59,835,000
Bunsuran National High School Annex (Masagana High School)	15,838,000	1,439,000	17,277,000
Calawitan National High School	13,572,000	1,048,000	14,620,000
Calawitan National High School Annex (Akle High School)	13,289,000	1,123,000	14,412,000

Calumpit National High School	57,479,000	3,567,000	61,046,000
Cambaog National High School	16,713,000	1,411,000	18,124,000
Carlos F. Gonzales High School (Maguinao Cruz Na Daan NHS)	73,635,000	4,384,000	78,019,000
Catmon National High School	34,098,000	2,289,000	36,387,000
Dampol 1st National High School	24,082,000	1,596,000	25,678,000
Dampol 2nd National High School	32,317,000	2,122,000	34,439,000
Dampol 2nd National High School Annex (Sta. Lucia)	32,226,000	1,863,000	34,089,000
Dampol 2nd National High School Annex (Sta. Peregrina)	30,515,000	2,139,000	32,654,000
Doña Candelaria Duque Meneses High School	25,189,000	1,516,000	26,705,000
Dr. Felipe de Jesus High School	41,346,000	2,613,000	43,959,000
Engr. Virgilio V. Dionisio Memorial School	21,296,000	1,827,000	23,123,000
F. F. Halili National Agricultural School	65,616,000	2,993,000	68,609,000
F. G. Bernardino Memorial Trade School	146,830,000	8,853,000	155,683,000
FVR National High School -Tigbe	32,091,000	1,965,000	34,056,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	42,954,000	2,430,000	45,384,000
Frances High School	25,643,000	1,824,000	27,467,000
Guiguinto National Vocational High School	104,635,000	5,355,000	109,990,000
Iba National High School	32,293,000	2,145,000	34,438,000
Jaime J. Vistan High School	14,368,000	1,068,000	15,436,000
John J. Russel Memorial High School (Sibul National High School)	35,159,000	2,410,000	37,569,000
Lolomboy National High School	50,881,000	2,600,000	53,481,000
Mariano Ponce National High School	80,182,000	4,626,000	84,808,000
Maronquillo National High School	15,157,000	1,114,000	16,271,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	59,147,000	3,627,000	62,774,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	64,553,000	3,600,000	68,153,000
Minuyan National High School	40,219,000	3,013,000	43,232,000
North Hills Village High School	29,560,000	1,902,000	31,462,000
Norzagaray National High School	54,291,000	3,337,000	57,628,000
Norzagaray National High School - FVR High School (Julian B. Simbillo High School )	13,753,000	1,238,000	14,991,000
Obando National High School	48,110,000	2,865,000	50,975,000
Obando School of Fisheries	12,114,000	609,000	12,723,000

Parada National High School	67,862,000	4,416,000	72,278,000
Partida High School	18,348,000	1,365,000	19,713,000
Prenza National High School	102,935,000	6,594,000	109,529,000
Pulong Buhangin National High School	86,415,000	5,629,000	92,044,000
Salapungan National High School	14,288,000	1,112,000	15,400,000
San Francisco Xavier High School	23,171,000	1,638,000	24,809,000
San Ildefonso National High School	62,365,000	3,871,000	66,236,000
San Marcos National High School Annex (Caniogan High School)	14,758,000	1,095,000	15,853,000
San Miguel National High School	142,301,000	8,529,000	150,830,000
San Rafael National Trade School	34,443,000	2,144,000	36,587,000
San Roque National High School (Kapitangan National High School Annex-San Roque)	35,603,000	2,097,000	37,700,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	45,251,000	3,149,000	48,400,000
Sta. Monica National High School	41,560,000	2,438,000	43,998,000
Sto. Nino High School	19,440,000	1,652,000	21,092,000
Sullivan National High School	24,218,000	1,644,000	25,862,000
Taal High School	53,167,000	3,680,000	56,847,000
Talipptip National High School	26,086,000	1,318,000	27,404,000
Tiaong National High School	14,642,000	1,105,000	15,747,000
Tibagan National High School	25,167,000	1,748,000	26,915,000
Vedasto R. Santiago High School	49,140,000	3,168,000	52,308,000
Virgen De La Flores High School	31,303,000	2,241,000	33,544,000
Virginia Ramirez Cruz National High School	83,188,000	5,812,000	89,000,000
Division of Cabanatuan City	<u>280,203,000</u>	<u>25,412,000</u>	<u>305,615,000</u>
Division Office - Proper	33,305,000	9,367,000	42,672,000
Secondary Education	<u>246,898,000</u>	<u>16,045,000</u>	<u>262,943,000</u>
Camp Tino National High School	41,977,000	2,846,000	44,823,000
Cesar E. Vergara Memorial High School	17,024,000	1,290,000	18,314,000
Eastern Cabu National High School	23,275,000	1,812,000	25,087,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	25,317,000	1,657,000	26,974,000
Marciano del Rosario National High School	44,401,000	2,656,000	47,057,000
Mayapyap National High School	37,634,000	2,449,000	40,083,000
San Josef National High School	57,270,000	3,335,000	60,605,000

Division of Gapan City	<u>229,154,000</u>	<u>15,132,000</u>	<u>244,286,000</u>
Division Office - Proper	23,988,000	3,176,000	27,164,000
Secondary Education	<u>205,166,000</u>	<u>11,956,000</u>	<u>217,122,000</u>
Cristina David Pascual National High School	16,261,000	961,000	17,222,000
Juan R. Liwag Memorial National High School	109,288,000	6,203,000	115,491,000
San Nicolas High School	23,172,000	1,325,000	24,497,000
San Roque National High School	30,255,000	1,875,000	32,130,000
Sta. Cruz National High School	26,190,000	1,592,000	27,782,000
Division of Mabalacat City	<u>385,437,000</u>	<u>26,016,000</u>	<u>411,453,000</u>
Division Office - Proper	108,458,000	8,508,000	116,966,000
Secondary Education	<u>276,979,000</u>	<u>17,508,000</u>	<u>294,487,000</u>
Camachiles National High School (Sapang Biabas High School - resettlement school)	53,776,000	3,596,000	57,372,000
Dolores National High School, Magalang (Madapdap Resettlement High School)	40,729,000	2,918,000	43,647,000
Dona Asuncion Lee Integrated School	56,245,000	3,742,000	59,987,000
Mabalacat Community High School	34,514,000	1,846,000	36,360,000
Mabalacat National High School	44,737,000	2,664,000	47,401,000
Mauaque High School (resettlement school)	46,978,000	2,742,000	49,720,000
Division of Malolos City	<u>372,520,000</u>	<u>24,534,000</u>	<u>397,054,000</u>
Division Office - Proper	151,173,000	12,230,000	163,403,000
Secondary Education	<u>221,347,000</u>	<u>12,304,000</u>	<u>233,651,000</u>
Bulihan National High School	21,212,000	1,328,000	22,540,000
Malolos Marine Fishery School and Laboratory	34,401,000	2,108,000	36,509,000
Marcelo H. Del Pilar National High School	165,734,000	8,868,000	174,602,000
Division of Meycauayan City	<u>158,741,000</u>	<u>12,637,000</u>	<u>171,378,000</u>
Division Office - Proper	72,364,000	7,426,000	79,790,000
Secondary Education	<u>86,377,000</u>	<u>5,211,000</u>	<u>91,588,000</u>
Meycauayan National High School	86,377,000	5,211,000	91,588,000
Division of Muñoz Science City	<u>160,095,000</u>	<u>10,172,000</u>	<u>170,267,000</u>
Division Office - Proper	30,544,000	2,691,000	33,235,000
Secondary Education	<u>129,551,000</u>	<u>7,481,000</u>	<u>137,032,000</u>
Muñoz National High School	102,733,000	5,624,000	108,357,000
Muñoz National High School Annex	26,818,000	1,857,000	28,675,000

Division of Nueva Ecija	<u>2,338,280,000</u>	<u>163,187,000</u>	<u>2,501,467,000</u>
Division Office - Proper	450,615,000	47,958,000	498,573,000
Secondary Education	<u>1,887,665,000</u>	<u>115,229,000</u>	<u>2,002,894,000</u>
Agbanawag National High School	13,097,000	922,000	14,019,000
Aliaga National High School	53,089,000	3,154,000	56,243,000
Bartolome Sangalang National High School	58,576,000	4,274,000	62,850,000
Bicos National High School	13,326,000	862,000	14,188,000
Bongabon National High School	98,607,000	5,506,000	104,113,000
Cabiao National High School	96,903,000	5,562,000	102,465,000
Cabubucan National High School	14,301,000	994,000	15,295,000
Calaba National High School	20,323,000	1,344,000	21,667,000
Canaan East National High School	14,641,000	1,076,000	15,717,000
Carmen National High School	17,037,000	1,242,000	18,279,000
Carranglan National High School	22,551,000	1,458,000	24,009,000
Cuyapo National High School	42,601,000	2,524,000	45,125,000
Digdig High School	15,345,000	1,131,000	16,476,000
Doña Juana Chioco National High School	48,278,000	3,090,000	51,368,000
Dr. Jose Lapuz Salonga High School (San Mariano National High School Annex)	17,041,000	1,227,000	18,268,000
Dr. Ramon de Santos National High School	40,684,000	2,413,000	43,097,000
Eduardo Joson Memorial High School	39,252,000	2,435,000	41,687,000
Exequiel R. Lina National High School	25,772,000	1,688,000	27,460,000
Gabaldon Vocational Agriculture High School	29,982,000	1,785,000	31,767,000
Galvan High School	16,509,000	1,366,000	17,875,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	25,045,000	1,738,000	26,783,000
General Luna National High School	13,139,000	974,000	14,113,000
General Tinio National High School	57,334,000	2,852,000	60,186,000
Hilario E. Hermosa Memorial High School	18,944,000	1,289,000	20,233,000
Jorge M. Padilla National High School	14,509,000	1,031,000	15,540,000
Julia Ortiz Luis National High School	46,921,000	2,729,000	49,650,000
Lino Bernardo High School (Bago National High School)	16,736,000	1,000,000	17,736,000
Macabaclay National High School	15,980,000	1,179,000	17,159,000
Magpapalayok National High School	13,064,000	1,033,000	14,097,000
Maligaya National High School	19,932,000	1,174,000	21,106,000
Mallorca National High School	25,475,000	1,676,000	27,151,000

Nueva Ecija National High School	132,039,000	6,297,000	138,336,000
Palayan City National High School	54,760,000	3,517,000	58,277,000
Pantabangan National High School	23,793,000	1,460,000	25,253,000
Peñaranda National High School	45,164,000	2,380,000	47,544,000
Putlod-San Jose National High School	26,624,000	1,650,000	28,274,000
Putlod-San Jose National High School Annex	27,168,000	1,629,000	28,797,000
Restituto B. Peria High School (Bibiclat National High School)	15,759,000	844,000	16,603,000
Ricardo Dizon Canlas Agricultural School	13,173,000	1,063,000	14,236,000
Rio-Chico National High School	13,927,000	953,000	14,880,000
Rizal National High School	41,259,000	2,613,000	43,872,000
San Anton National High School	19,657,000	982,000	20,639,000
San Francisco National High School	28,397,000	1,664,000	30,061,000
San Mariano National High School (San Francisco High School Annex)	23,352,000	1,280,000	24,632,000
San Ricardo National High School	41,407,000	2,379,000	43,786,000
Sibul National High School	16,641,000	1,118,000	17,759,000
Sta. Rita National High School	12,841,000	878,000	13,719,000
Sta. Rosa High School	43,282,000	2,532,000	45,814,000
Sto. Domingo National Trade School	56,302,000	3,677,000	59,979,000
Sto. Rosario National High School, Sta. Rosa	28,239,000	1,794,000	30,033,000
Talabutab Norte National High School	11,605,000	877,000	12,482,000
Talavera National High School	91,710,000	5,386,000	97,096,000
Talugtug National High School (Osmeña-Roxas National High School)	25,768,000	1,575,000	27,343,000
Teodoro A. Dionisio National High School	22,013,000	1,342,000	23,355,000
Triala National High School	15,879,000	1,121,000	17,000,000
V. R. Bumanlag High School (Sto. Tomas National High School)	16,048,000	1,036,000	17,084,000
Vaca Valley National High School	18,198,000	1,341,000	19,539,000
Zaragoza National High School	57,666,000	3,113,000	60,779,000
Division of Olongapo City	402,825,000	26,842,000	429,667,000
Division Office - Proper	66,902,000	6,100,000	73,002,000
Secondary Education	335,923,000	20,742,000	356,665,000
Barreto National High School	25,667,000	1,759,000	27,426,000
City of Olongapo National High School	154,618,000	7,251,000	161,869,000
Gordon Heights National High School	64,198,000	4,070,000	68,268,000
Kalalake National High School	32,103,000	1,936,000	34,039,000
New Cabalan National High School	40,800,000	2,863,000	43,663,000

Regional Science High School	18,537,000	2,863,000	21,400,000
Division of Pampanga	2,361,123,000	161,917,000	2,523,040,000
Division Office - Proper	487,993,000	44,845,000	532,838,000
Secondary Education	1,873,130,000	117,072,000	1,990,202,000
Anao National High School	27,233,000	1,408,000	28,641,000
Andres M. Luciano High School	44,468,000	2,553,000	47,021,000
Apalit High School	22,710,000	1,567,000	24,277,000
Arayat National High School	22,826,000	1,590,000	24,416,000
Bayah Pare National High School	35,004,000	2,496,000	37,500,000
Balitucan National High School	20,039,000	1,167,000	21,206,000
Balucuc National High School	18,911,000	1,190,000	20,101,000
Basa Air Base National High School	27,323,000	1,808,000	29,131,000
Becuran National High School	44,517,000	2,760,000	47,277,000
Betis National High School	39,448,000	2,865,000	42,313,000
Bro. Andrew Gonzales Vocational/Technical High School	38,848,000	2,321,000	41,169,000
Caduang Tete National High School	32,637,000	1,729,000	34,366,000
Camba National High School	57,577,000	3,489,000	61,066,000
Cansinala National High School	16,776,000	977,000	17,753,000
De La Paz Libutad National High School	23,587,000	1,412,000	24,999,000
Diosdado Macapagal High School	39,628,000	2,587,000	42,215,000
Dolores National High School, Magalang	34,014,000	2,141,000	36,155,000
Emigdio A. Bondoc High School, San Luis	11,488,000	1,013,000	12,501,000
Floridablanca National Agricultural School	36,103,000	2,116,000	38,219,000
Guillermo D. Mendoza National High School	29,338,000	1,731,000	31,069,000
Gutad National High School	22,801,000	1,568,000	24,369,000
Gutad National High School - Floridablanca Integrated School	39,129,000	2,434,000	41,563,000
Justino Sevilla High School (Mangga-Cacutud National High School)	76,895,000	4,409,000	81,304,000
Lubao Vocational High School	44,228,000	2,820,000	47,048,000
Malino National High School	23,603,000	1,590,000	25,193,000
Mexico National High School	20,130,000	1,387,000	21,517,000
Natividad National High School	23,489,000	1,454,000	24,943,000
Natividad National High School-Pulungmasle National High School Annex (Pulungmasle National High School)	17,854,000	1,478,000	19,332,000
Pagyuruan National High School (Paguiruan High School)	14,605,000	1,186,000	15,791,000

Pandacaque Resettlement School (D.J. Gonzales National High School )	64,305,000	4,131,000	68,436,000
Pasig National High School	43,051,000	2,555,000	45,606,000
Porac Model Community High School (resettlement school)	37,966,000	2,312,000	40,278,000
Porac National High School	26,797,000	1,724,000	28,521,000
Potrero National High School	28,313,000	1,822,000	30,135,000
Pulong Santol National High School	38,915,000	2,634,000	41,549,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	29,629,000	2,155,000	31,784,000
Remedios National High School	15,154,000	1,071,000	16,225,000
Salapungan National High School	19,014,000	1,116,000	20,130,000
San Isidro National High School, San Luis	19,612,000	1,206,000	20,818,000
San Isidro National High School, Sta Ana	32,567,000	2,003,000	34,570,000
San Juan National High School, Mexico	45,769,000	3,058,000	48,827,000
San Juan-San Luis National High School Annex (San Carlos)	24,774,000	1,452,000	26,226,000
San Matias National High School	64,241,000	3,820,000	68,061,000
San Pablo 2nd National High School	38,601,000	1,947,000	40,548,000
San Pedro National High School	14,807,000	967,000	15,774,000
San Roque Dau National High School	42,952,000	2,620,000	45,572,000
San Vicente National High School	37,510,000	2,276,000	39,786,000
San Vicente Pilot School for Philippine Craftsmen	34,516,000	1,736,000	36,252,000
San Vicente-San Francisco National High School	25,301,000	1,596,000	26,897,000
Sta. Ana National High School	20,910,000	1,686,000	22,596,000
Sta. Cruz Integrated School	24,215,000	1,727,000	25,942,000
Sta. Lucia National High School, Masantol	44,284,000	2,764,000	47,048,000
Sta. Maria National High School, Minalin	26,457,000	1,533,000	27,990,000
Sta. Maria National High School, Macabebe	32,385,000	1,675,000	34,060,000
Sto. Rosario National High School	23,635,000	1,449,000	25,084,000
Sto. Tomas National High School, Sasmuan	30,145,000	1,848,000	31,993,000
Talang National High School	20,088,000	963,000	21,051,000
Tinajero National High School	23,727,000	1,248,000	24,975,000
Tinajero National High School - Sta. Lucia High School Annex	38,281,000	2,732,000	41,013,000

Division of San Fernando City	<u>501,986,000</u>	<u>36,117,000</u>	<u>538,103,000</u>
Division Office - Proper	232,185,000	20,756,000	252,941,000
Secondary Education	<u>269,801,000</u>	<u>15,361,000</u>	<u>285,162,000</u>
Pampanga National High School	221,897,000	12,444,000	234,341,000
Sindalan National High School	47,904,000	2,917,000	50,821,000
Division of San Jose City	<u>192,050,000</u>	<u>14,538,000</u>	<u>206,588,000</u>
Division Office - Proper	78,567,000	7,566,000	86,133,000
Secondary Education	<u>113,483,000</u>	<u>6,972,000</u>	<u>120,455,000</u>
Constancio Padilla National High School	113,483,000	6,972,000	120,455,000
Division of San Jose del Monte City	<u>743,146,000</u>	<u>55,432,000</u>	<u>798,578,000</u>
Division Office - Proper	241,796,000	21,593,000	263,389,000
Secondary Education	<u>501,350,000</u>	<u>33,839,000</u>	<u>535,189,000</u>
Graceville National High School	20,263,000	1,898,000	22,161,000
Minuyan National High School	26,965,000	2,068,000	29,033,000
Muzon High School	63,278,000	3,792,000	67,070,000
Paradise Farm National High School	53,614,000	3,460,000	57,074,000
San Jose Del Monte National High School	69,642,000	4,815,000	74,457,000
San Jose Del Monte National Trade School	64,350,000	4,233,000	68,583,000
San Martin National High School (San Martin High School)	31,970,000	2,150,000	34,120,000
Sapang Palay National High School	132,976,000	8,604,000	141,580,000
Towerville High School	38,292,000	2,819,000	41,111,000
Division of Tarlac	<u>1,652,255,000</u>	<u>118,323,000</u>	<u>1,770,578,000</u>
Division Office - Proper	383,694,000	40,083,000	423,777,000
Secondary Education	<u>1,268,561,000</u>	<u>78,240,000</u>	<u>1,346,801,000</u>
Anao National High School	19,787,000	1,200,000	20,987,000
Aringin National High School	13,637,000	1,006,000	14,643,000
Balaoang National High School	27,202,000	1,475,000	28,677,000
Benigno S. Aquino National High School	138,519,000	8,257,000	146,776,000
Bilad High School (resettlement school)	25,878,000	2,134,000	28,012,000
Caluluan National High School	35,509,000	2,119,000	37,628,000
Camiling School of Home Industries	19,055,000	1,087,000	20,142,000
Corazon C. Aquino High School	51,578,000	3,909,000	55,487,000
Dapdap High School (resettlement school)	49,350,000	3,344,000	52,694,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	38,123,000	2,599,000	40,722,000
Estipona National High School	25,754,000	1,334,000	27,088,000

Guevarra National High School	29,068,000	1,866,000	30,934,000
La Paz National High School	38,524,000	2,553,000	41,077,000
Lawy National High School	14,149,000	1,002,000	15,151,000
Mababanaba National High School	23,040,000	1,465,000	24,505,000
Marawi National High School	18,979,000	1,335,000	20,314,000
Moncada National High School	32,113,000	2,323,000	34,436,000
Nambalan National High School	12,328,000	905,000	13,233,000
O'Donnell High School (resettlement school)	65,039,000	3,824,000	68,863,000
O'Donnell National High School	29,296,000	1,731,000	31,027,000
Padapada National High School	34,234,000	1,930,000	36,164,000
Ramos National High School	29,868,000	2,009,000	31,877,000
San Felipe National High School	21,796,000	1,476,000	23,272,000
San Julian-Sta. Maria National High School	14,337,000	850,000	15,187,000
San Pedro National High School	22,540,000	1,323,000	23,863,000
San Roque National High School	58,432,000	3,571,000	62,003,000
Sto. Domingo National High School (Capas High School)	94,621,000	5,717,000	100,338,000
Tagumbao National High School	16,357,000	1,293,000	17,650,000
Tarlac National High School	170,200,000	9,060,000	179,260,000
Victoria National High School	83,977,000	4,467,000	88,444,000
Villa Aglipay National High School	15,271,000	1,076,000	16,347,000
Division of Tarlac City	322,192,000	24,139,000	346,331,000
Division Office - Proper	144,784,000	12,953,000	157,737,000
Secondary Education	177,408,000	11,186,000	188,594,000
Alvindia-Aguso National High School	17,302,000	1,324,000	18,626,000
Amucao National High School	18,186,000	1,380,000	19,566,000
Central Azucarera De Tarlac National High School	36,785,000	2,096,000	38,881,000
Maliwalo National High School	65,636,000	3,664,000	69,300,000
San Manuel National High School	39,499,000	2,722,000	42,221,000
Division of Zambales	1,001,059,000	76,854,000	1,077,913,000
Division Office - Proper	207,707,000	30,793,000	238,500,000
Secondary Education	793,352,000	46,061,000	839,413,000
Amungan National High School	17,505,000	1,225,000	18,730,000
Bani National High School	19,266,000	931,000	20,197,000
Bani National High School Annex	31,250,000	1,804,000	33,054,000
Botolan National High School	40,151,000	1,908,000	42,059,000
Cabangan National High School	26,675,000	1,775,000	28,450,000

Candelaria School of Fisheries	23,252,000	1,021,000	24,273,000
Castillejos National High School	59,161,000	3,479,000	62,640,000
Guisquis National High School	16,128,000	1,079,000	17,207,000
Jesus F. Magsaysay High School (San Agustin National High School)	9,083,000	692,000	9,775,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	11,539,000	804,000	12,343,000
La Paz National High School	18,910,000	1,444,000	20,354,000
Luis National High School Annex - Pambian High School	17,268,000	1,304,000	18,572,000
Lawis National High School	13,152,000	839,000	13,991,000
Locloc National High School	14,595,000	1,066,000	15,661,000
Maloma National High School	20,721,000	1,094,000	21,815,000
Mena Memorial High School - Sta. Cruz South High School	12,390,000	837,000	13,227,000
Mena Memorial National High School (Bolitoc National High School)	12,668,000	809,000	13,477,000
New Taugtug National High School	14,121,000	943,000	15,064,000
Panan National High School	28,428,000	1,144,000	29,572,000
Rofulo M. Landa Memorial High School (Salaza National High School)	23,509,000	1,542,000	25,051,000
San Agustin High School	11,806,000	1,002,000	12,808,000
San Guillermo National High School	34,356,000	2,005,000	36,361,000
San Miguel National High School	16,389,000	1,108,000	17,497,000
San Miguel National High School - Jesus F. Magsaysay High School	19,746,000	1,546,000	21,292,000
San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)	13,473,000	942,000	14,415,000
Sta. Cruz National High School	43,008,000	1,535,000	44,543,000
Sta. Cruz National High School - Lipay High School	16,771,000	1,354,000	18,125,000
Subic National High School	115,062,000	5,813,000	120,875,000
Zambales National High School	78,005,000	4,170,000	82,175,000
Zambales National High School - Diosdado F. Magsaysay High School Annex	14,964,000	846,000	15,810,000
<b>Region IVA - CALABARZON</b>	<b>18,674,560,000</b>	<b>1,331,384,000</b>	<b>20,005,944,000</b>
Division of Antipolo City	1,054,926,000	69,431,000	1,124,357,000
Division Office - Proper	184,807,000	15,081,000	199,888,000
Secondary Education	870,119,000	54,350,000	924,469,000
Antipolo National High School	218,602,000	13,578,000	232,180,000
Bagong Nayon II National High School	102,839,000	6,088,000	108,927,000
Cupang National High School	45,297,000	2,901,000	48,198,000

Mambugan National High School	84,787,000	5,297,000	90,084,000
Marcelino M. Santos National High School	30,272,000	2,052,000	32,324,000
Maximo L. Gatlabayan Memorial National High School	50,632,000	2,978,000	53,610,000
Mayamot National High School	76,095,000	4,969,000	81,064,000
San Isidro National High School	58,235,000	3,723,000	61,958,000
San Jose National High School	129,080,000	8,080,000	137,160,000
San Roque National High School	74,280,000	4,684,000	78,964,000
Division of Bacoor City	<u>478,458,000</u>	<u>32,884,000</u>	<u>511,342,000</u>
Division Office - Proper	132,420,000	16,374,000	148,794,000
Secondary Education	<u>346,038,000</u>	<u>16,510,000</u>	<u>362,548,000</u>
Bacoor National High School - Main	257,285,000	11,865,000	269,150,000
Eastern Bacoor National High School	88,753,000	4,645,000	93,398,000
Division of Batangas	<u>2,523,828,000</u>	<u>180,747,000</u>	<u>2,704,575,000</u>
Division Office - Proper	619,200,000	57,578,000	676,778,000
Secondary Education	<u>1,904,628,000</u>	<u>123,169,000</u>	<u>2,027,797,000</u>
Alalum National High School	11,125,000	832,000	11,957,000
Alitagtag National High School	23,613,000	1,738,000	25,351,000
Anselmo A. Sandoval Memorial National High School	41,902,000	2,990,000	44,892,000
Balas-Buko National High School	19,708,000	1,272,000	20,980,000
Bayanan National High School	98,907,000	6,075,000	104,982,000
Balete National High School	26,336,000	1,576,000	27,912,000
Banilad National High School	19,165,000	1,289,000	20,454,000
Banoyo National High School	15,098,000	1,134,000	16,232,000
Bauan National Agricultural and Vocational High School	18,852,000	1,068,000	19,920,000
Bauan Technical High School	83,810,000	5,708,000	89,518,000
Baybayin National High School	23,014,000	1,614,000	24,628,000
Bayorbor National High School	22,051,000	1,537,000	23,588,000
Bilaran National High School	30,856,000	1,933,000	32,789,000
Buhay na Sapa National High School	22,685,000	1,737,000	24,422,000
Calatagan National High School	37,857,000	2,809,000	40,666,000
Calubcob I National High School	19,110,000	1,264,000	20,374,000
Coral na Munti National High School	16,255,000	1,280,000	17,535,000
Dacanlao G. Agoncillo National High School	73,396,000	4,352,000	77,748,000
Dagatan National High School	29,854,000	2,004,000	31,858,000
Don Leon Mercado, Sr. Memorial National High School	18,827,000	1,352,000	20,179,000

Dr. Crisogono B. Ermita, Sr. Memorial National High School	61,810,000	3,827,000	65,637,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	68,840,000	3,842,000	72,682,000
Fermin La Rosa National High School	23,914,000	1,657,000	25,571,000
Governor F. Leviste Memorial National High School	128,837,000	7,229,000	136,066,000
Jose Lopez Manzano Tuy Community High School	24,654,000	1,773,000	26,427,000
Laiya National High School	20,738,000	1,781,000	22,519,000
Lian National High School	35,444,000	2,359,000	37,803,000
Looc National High School	20,816,000	1,441,000	22,257,000
Lucsuhin National High School	49,141,000	3,004,000	52,145,000
Lumbangan National High School	21,486,000	1,344,000	22,830,000
Maabud National High School	18,595,000	1,186,000	19,781,000
Malvar National High School	44,395,000	2,749,000	47,144,000
Masaguisit Banalo National High School	23,554,000	1,546,000	25,100,000
Mataas na Kahoy National High School	23,109,000	1,480,000	24,589,000
Padre Garcia National High School	36,184,000	2,653,000	38,837,000
Palahanan National High School	24,592,000	1,621,000	26,213,000
Pansol National High School	30,427,000	2,189,000	32,616,000
Payapa National High School	40,627,000	2,494,000	43,121,000
Pedro Paterno National High School	25,082,000	1,764,000	26,846,000
Rosario National High School	19,350,000	1,219,000	20,569,000
San Jose National High School	20,206,000	1,631,000	21,837,000
San Pascual National High School	49,524,000	2,670,000	52,194,000
San Pedro National High School	80,354,000	5,598,000	85,952,000
Sico 1.0 National High School	18,199,000	1,361,000	19,560,000
Sta. Anastacia-San Rafael National High School	49,570,000	3,436,000	53,006,000
Sta. Clara National High School	19,633,000	1,480,000	21,113,000
Sta. Monica National High School	12,519,000	957,000	13,476,000
Sta. Teresita National High School	23,951,000	1,570,000	25,521,000
Taal National High School	55,913,000	3,574,000	59,487,000
Tala National High School	12,415,000	895,000	13,310,000
Taysan National High School	47,478,000	2,918,000	50,396,000
Tingloy National High School	20,707,000	1,313,000	22,020,000
Tipas National High School	29,436,000	1,754,000	31,190,000
Wenceslao Trinidad Memorial National High School	70,707,000	3,290,000	73,997,000

Division of Batangas City	<u>449,607,000</u>	<u>30,274,000</u>	<u>479,881,000</u>
Division Office - Proper	155,611,000	13,179,000	168,790,000
Secondary Education	<u>293,996,000</u>	<u>17,095,000</u>	<u>311,091,000</u>
Balete National High School	18,709,000	1,321,000	20,030,000
Banaba National High School	15,854,000	1,063,000	16,917,000
Batangas National High School	188,856,000	9,640,000	198,496,000
Paharang National High School	18,396,000	1,409,000	19,805,000
Pinamucan National High School	17,810,000	1,249,000	19,059,000
Sto. Niño National High School	18,625,000	1,315,000	19,940,000
Tabangao National High School	15,746,000	1,098,000	16,844,000
Division of Biñan City	<u>334,339,000</u>	<u>26,726,000</u>	<u>361,065,000</u>
Division Office - Proper		5,563,000	5,563,000
Secondary Education	<u>334,339,000</u>	<u>21,163,000</u>	<u>355,502,000</u>
Biñan National High School - Main	103,144,000	5,236,000	108,380,000
Biñan Secondary School of Applied Academics	72,768,000	4,798,000	77,566,000
Jacobo Z. Gonzales Memorial National High School	116,555,000	7,420,000	123,975,000
Nereo R. Joaquin National High School	21,468,000	1,805,000	23,273,000
St. Francis National High School	20,404,000	1,904,000	22,308,000
Division of Cabuyao City	<u>363,950,000</u>	<u>25,795,000</u>	<u>389,745,000</u>
Division Office - Proper	10,703,000	1,698,000	12,401,000
Secondary Education	<u>353,247,000</u>	<u>24,097,000</u>	<u>377,344,000</u>
Bigaa National High School	26,012,000	1,758,000	27,770,000
Cabuyao National High School	98,983,000	6,601,000	105,584,000
Gulod National High School	85,118,000	6,272,000	91,390,000
Pulo National High School	85,425,000	5,849,000	91,274,000
Southville I National High School	57,709,000	3,617,000	61,326,000
Division of Calamba City	<u>552,784,000</u>	<u>39,066,000</u>	<u>591,850,000</u>
Division Office - Proper	84,694,000	8,300,000	92,994,000
Secondary Education	<u>468,090,000</u>	<u>30,766,000</u>	<u>498,856,000</u>
Calamba Bayside Integrated School	54,036,000	3,410,000	57,446,000
Calamba Integrated School	54,984,000	2,966,000	57,950,000
Camp Vicente Lim Integrated School	59,447,000	3,967,000	63,414,000
Castor Alviar National High School	25,053,000	1,758,000	26,811,000
Eduardo Barreto, Sr. National High School	44,192,000	2,969,000	47,161,000
Kapayapaan National High School	45,133,000	2,875,000	48,008,000
Lecheria National High School	30,462,000	2,016,000	32,478,000
Looc National High School	36,884,000	2,467,000	39,351,000

Makiling Integrated School	39,182,000	2,728,000	41,910,000
Palo Alto Integrated School	34,767,000	2,574,000	37,341,000
Punta Integrated School	43,950,000	3,036,000	46,986,000
<b>Division of Cavite</b>	<b>2,194,986,000</b>	<b>156,662,000</b>	<b>2,351,648,000</b>
Division Office - Proper	137,691,000	23,009,000	160,700,000
<b>Secondary Education</b>	<b>2,057,295,000</b>	<b>133,653,000</b>	<b>2,190,948,000</b>
Alfonso National High School	28,884,000	1,908,000	30,792,000
Amadeo National High School	48,292,000	3,046,000	51,338,000
Amaya School of Home Industries	86,199,000	6,388,000	92,587,000
Asis National High School (Constancio E. Aure, Sr. National High School)	22,797,000	1,285,000	24,082,000
Bagbag National High School (Ligtong National High School)	50,921,000	3,354,000	54,275,000
Bendita National High School	13,970,000	999,000	14,969,000
Binakayan National High School	30,885,000	1,900,000	32,785,000
Bucal National High School	52,185,000	3,016,000	55,201,000
Bulihan National High School	113,486,000	7,185,000	120,671,000
Carmona National High School	109,604,000	7,530,000	117,134,000
Cavite National Science High School	19,552,000	2,607,000	22,159,000
Emiliano Tria Tirona Memorial National High School	79,837,000	5,356,000	85,193,000
F. P. Tolentino Memorial High School	23,604,000	1,746,000	25,350,000
Francisco Osorio National High School	20,474,000	1,545,000	22,019,000
Gen. E. Aguinaldo National High School (Bailen)	23,230,000	1,687,000	24,917,000
Gen. Mariano Alvarez Technical High School	169,436,000	9,691,000	179,127,000
Gen. Vito Belarmino National High School	34,583,000	2,310,000	36,893,000
Kaong National High School	25,337,000	1,864,000	27,201,000
Kaytitinga National High School	17,459,000	1,331,000	18,790,000
Lucsuhin National High School	23,859,000	1,668,000	25,527,000
Luis Aguado National High School	43,871,000	2,751,000	46,622,000
Lumampong National High School	65,550,000	2,016,000	67,566,000
Lumil National High School	20,380,000	1,488,000	21,868,000
Malabag National High School	21,813,000	1,575,000	23,388,000
Maragondon National High School	30,824,000	1,781,000	32,605,000
Munting Ilog National High School	30,092,000	2,458,000	32,550,000
Naic Coastal National High School	52,310,000	2,317,000	54,627,000
Naic National High School	47,576,000	3,942,000	51,518,000
Noveleta National High School	32,808,000	2,512,000	35,320,000

Rosario National High School (formerly A. Abadilla National High School)	71,848,000	4,708,000	76,556,000
San Jose Community High School	45,367,000	2,782,000	48,149,000
Tagaytay City National High School	61,417,000	3,418,000	64,835,000
Tagaytay City National Science High School	69,540,000	4,319,000	73,859,000
Tanza National Comprehensive High School	125,490,000	8,396,000	133,886,000
Tanza National Trade School	119,548,000	9,048,000	128,596,000
Ternate National High School	25,213,000	1,379,000	26,592,000
Ternate West National High School	14,643,000	1,236,000	15,879,000
Trece Martirez City National High School	184,411,000	11,111,000	195,522,000
<b>Division of Cavite City</b>	<b>160,910,000</b>	<b>8,702,000</b>	<b>169,612,000</b>
Secondary Education	160,910,000	8,702,000	169,612,000
Cavite National High School	138,703,000	7,038,000	145,741,000
Sangley Point National High School	22,207,000	1,664,000	23,871,000
<b>Division of Dasmariñas City</b>	<b>847,084,000</b>	<b>51,800,000</b>	<b>898,884,000</b>
Division Office - Proper	171,028,000	13,291,000	184,319,000
Secondary Education	676,056,000	38,509,000	714,565,000
Congressional Integrated High School	78,708,000	4,750,000	83,458,000
Dasmariñas East Integrated High School	85,653,000	5,087,000	90,740,000
Dasmariñas Integrated High School	176,911,000	9,581,000	186,492,000
Dasmariñas North National High School	94,179,000	5,510,000	99,689,000
Dasmariñas West National High School	71,061,000	4,098,000	75,159,000
New Era National High School	41,063,000	2,384,000	43,447,000
Pag-aso National High School	38,356,000	2,136,000	40,492,000
Paliparan National High School	90,125,000	4,963,000	95,088,000
<b>Division of General Trias City</b>	<b>330,548,000</b>	<b>25,457,000</b>	<b>356,005,000</b>
Division Office - Proper	128,897,000	11,130,000	140,027,000
Secondary Education	201,651,000	14,327,000	215,978,000
Governor Ferrer National High School (Main)	134,713,000	9,178,000	143,891,000
Santiago National High School	36,770,000	3,070,000	39,840,000
Tropical Village National High School	30,168,000	2,079,000	32,247,000
<b>Division of Imus City</b>	<b>473,889,000</b>	<b>35,302,000</b>	<b>509,191,000</b>
Division Office - Proper	65,005,000	9,825,000	74,830,000
Secondary Education	408,884,000	25,477,000	434,361,000
Gen. E. Aguinaldo National High School (Imus)	202,525,000	12,447,000	214,972,000
Imus National High School	206,359,000	13,030,000	219,389,000

<b>Division of Laguna</b>	<b>1,359,644,000</b>	<b>99,652,000</b>	<b>1,459,296,000</b>
<b>Division Office - Proper</b>	<b>247,046,000</b>	<b>31,660,000</b>	<b>278,706,000</b>
<b>Secondary Education</b>	<b>1,112,598,000</b>	<b>67,992,000</b>	<b>1,180,590,000</b>
Alaminos National High School	35,401,000	1,989,000	37,390,000
Balian National High School	32,233,000	2,121,000	34,354,000
Calumpang National High School	32,661,000	1,847,000	34,508,000
Cristobal S. Conducto Memorial National High School	25,321,000	1,930,000	27,251,000
Dayap National High School	90,785,000	4,386,000	95,171,000
Don Manuel Rivera Memorial National High School	30,114,000	2,298,000	32,412,000
Famy National High School	38,427,000	2,253,000	40,680,000
Kabulusan National High School	21,968,000	1,635,000	23,603,000
Liliw National High School	34,684,000	2,144,000	36,828,000
Linga National High School, Pila	27,622,000	1,759,000	29,381,000
Los Baños National High School, Batong Malaki	103,315,000	5,203,000	108,518,000
Los Baños National High School, Poblacion	46,953,000	2,330,000	49,283,000
Lumban National High School	28,697,000	2,012,000	30,709,000
Lumot National High School	12,548,000	749,000	13,297,000
Mabitac National High School	11,951,000	971,000	12,922,000
Masaya National High School	21,166,000	1,435,000	22,601,000
Nicolas L. Galvez Memorial National High School	34,207,000	2,760,000	36,967,000
Pagsanjan National High School	33,171,000	2,180,000	35,351,000
Pedro Guevarra National High School	177,303,000	10,927,000	188,230,000
Plaridel National High School	35,352,000	2,050,000	37,402,000
Poten & Eliseo M. Quesada Memorial National High School	33,203,000	2,006,000	35,209,000
San Francisco National High School	17,798,000	973,000	18,771,000
San Juan National High School, Kalayaan	26,750,000	1,375,000	28,125,000
Siniloan National High School	52,731,000	3,447,000	56,178,000
Sta. Catalina National High School	29,550,000	1,915,000	31,465,000
Sta. Maria National High School	42,832,000	2,607,000	45,439,000
Talangan National High School	21,348,000	1,543,000	22,891,000
Unson National High School	14,507,000	1,147,000	15,654,000
<b>Division of Lipa City</b>	<b>456,784,000</b>	<b>32,631,000</b>	<b>489,415,000</b>
<b>Division Office - Proper</b>	<b>47,794,000</b>	<b>7,797,000</b>	<b>55,591,000</b>
<b>Secondary Education</b>	<b>408,990,000</b>	<b>24,834,000</b>	<b>433,824,000</b>
Bolbok National High School	27,045,000	2,096,000	29,141,000

Bugtongnapulo Integrated National High School	12,245,000	950,000	13,195,000
Bulacnif Integrated National High School	27,708,000	1,830,000	29,538,000
Fernando Air Base Integrated National High School	45,851,000	2,644,000	48,495,000
Inosluban-Marawoy Integrated National High School	65,365,000	3,652,000	69,017,000
Lipa City National High School	93,938,000	4,381,000	98,319,000
Lodlod Integrated National High School	22,996,000	1,420,000	24,416,000
Lumbang Integrated National High School	18,926,000	1,212,000	20,138,000
Pinagkawitan National High School	34,496,000	2,174,000	36,670,000
Pinagtongulan National High School	23,004,000	1,819,000	24,823,000
San Celestino Integrated National High School	17,807,000	1,320,000	19,127,000
San Isidro Integrated National High School	19,609,000	1,336,000	20,945,000
Division of Lucena City	<u>224,385,000</u>	<u>17,577,000</u>	<u>241,962,000</u>
Division Office - Proper	6,615,000	3,280,000	9,895,000
Secondary Education	<u>217,770,000</u>	<u>14,297,000</u>	<u>232,067,000</u>
Cotta National High School	29,519,000	2,603,000	32,122,000
Gulang-Gulang National High School	48,959,000	3,319,000	52,278,000
Lucena City National High School	90,719,000	5,161,000	95,880,000
Lucena Dalahican National High School	48,573,000	3,214,000	51,787,000
Division of Quezon	<u>2,839,736,000</u>	<u>214,339,000</u>	<u>3,054,075,000</u>
Division Office - Proper	892,645,000	90,802,000	983,447,000
Secondary Education	<u>1,947,091,000</u>	<u>123,537,000</u>	<u>2,070,628,000</u>
Abuyon National High School	23,164,000	1,320,000	24,484,000
Alabat Island National High School	44,076,000	2,092,000	46,168,000
Amontay National High School	15,584,000	1,146,000	16,730,000
Atimonan National Comprehensive High School	50,526,000	2,983,000	53,509,000
Binulasan Integrated School	22,186,000	1,686,000	23,872,000
Bondoc Peninsula Agricultural High School	34,247,000	2,222,000	36,469,000
Buenavista National High School	31,031,000	2,099,000	33,130,000
Bukal Sur National High School	22,974,000	1,657,000	24,631,000
Burdeos National High School	28,008,000	1,851,000	29,859,000
Cabay National High School	11,889,000	795,000	12,684,000
Calauag National High School	36,181,000	2,546,000	38,727,000
Camflora National High School	47,877,000	3,213,000	51,090,000
Canda National High School	25,963,000	1,771,000	27,734,000

Concepcion National High School	13,821,000	1,107,000	14,928,000
Dagatan National High School	25,059,000	1,502,000	26,561,000
Dolores Macasaet National High School	28,338,000	2,132,000	30,470,000
Dr. Maria D. Pastrana High School (Mauban National High School)	55,989,000	3,839,000	59,828,000
Dr. Panfilo Castro National High School	35,236,000	2,229,000	37,465,000
Elias A. Salvador National High School	19,553,000	1,404,000	20,957,000
Godofredo M. Tan Memorial School of Arts and Trades	32,363,000	2,290,000	34,653,000
Guinayangan National High School	32,300,000	2,212,000	34,512,000
Gumaca National High School	78,895,000	4,613,000	83,508,000
Hondagua National High School	18,493,000	1,303,000	19,796,000
Infanta National High School	67,301,000	4,512,000	71,813,000
Lamon Bay School of Fisheries	16,931,000	816,000	17,747,000
Libo National High School	14,322,000	894,000	15,216,000
Lopez National Comprehensive High School	64,593,000	4,226,000	68,819,000
Lusacan National High School	38,933,000	2,160,000	41,093,000
Lutucan National High School	90,576,000	5,490,000	96,066,000
Magallanes National High School	15,560,000	1,084,000	16,644,000
Malinao Ilaya National High School	12,011,000	829,000	12,840,000
Manuel S. Enverga Memorial School of Arts and Trades	38,234,000	2,050,000	40,284,000
Marcial B. Villanueva National High School	26,047,000	1,846,000	27,893,000
Olongtao National High School	22,961,000	1,865,000	24,826,000
Paaralang Sekundarya ng Heneral Nakar	29,108,000	1,773,000	30,881,000
Paaralang Sekundarya ng Lukban	51,109,000	2,878,000	53,987,000
Pagbilao Grande Island National High School	15,756,000	1,225,000	16,981,000
Pagbilao National High School	25,887,000	1,865,000	27,752,000
Pagsangahan National High School	12,905,000	961,000	13,866,000
Paiisa National High School	19,479,000	1,322,000	20,801,000
Patnanungan National High School	19,319,000	1,236,000	20,555,000
Perez National High School	17,004,000	1,336,000	18,340,000
Polillo National High School	32,714,000	1,982,000	34,696,000
Quezon National High School	191,654,000	10,043,000	201,697,000
Recto Memorial National High School	84,549,000	4,971,000	89,520,000
San Antonio National High School	27,571,000	1,658,000	29,229,000
San Isidro National High School, Catanauan	22,750,000	1,581,000	24,331,000

San Isidro National High School, General Luna	25,492,000	1,618,000	27,110,000
Silangang Malicboy National High School	16,769,000	1,199,000	17,968,000
Sta. Catalina National High School	43,001,000	2,747,000	45,748,000
Sto. Domingo National High School	20,858,000	1,549,000	22,407,000
Tagkawayan National High School	26,327,000	1,907,000	28,234,000
Talipan National High School	41,961,000	2,755,000	44,716,000
Tongohin National High School	19,259,000	1,443,000	20,702,000
Ungos National High School	43,432,000	2,205,000	45,637,000
Unisan National High School	18,965,000	1,499,000	20,464,000
<b>Division of Rizal</b>	<b>2,553,196,000</b>	<b>180,033,000</b>	<b>2,733,229,000</b>
Division Office - Proper	319,667,000	32,990,000	352,657,000
<b>Secondary Education</b>	<b>2,233,529,000</b>	<b>147,043,000</b>	<b>2,380,572,000</b>
Abuyod National High School	17,879,000	1,539,000	19,418,000
Ampid National High School	35,256,000	2,765,000	38,021,000
Angono National High School	79,072,000	5,201,000	84,273,000
Antonio C. Esguerra Memorial National High School	40,088,000	2,847,000	42,935,000
Bagumbong National High School	14,765,000	1,050,000	15,815,000
Baras National High School	20,739,000	1,413,000	22,152,000
Bayugo National High School	14,457,000	1,106,000	15,563,000
Benjamin B. Esguerra Memorial National High School	41,245,000	2,689,000	43,934,000
Bernardo F. San Juan Memorial National High School	39,394,000	2,813,000	42,207,000
Burgos National High School	57,289,000	3,964,000	61,253,000
Carlos 'Botong' Francisco Memorial National High School	42,095,000	2,801,000	44,896,000
Casimiro A. Ynares, Sr. Memorial National High School	64,675,000	4,428,000	69,103,000
Catalino D. Salazar National High School	21,174,000	1,430,000	22,604,000
Don Jose Ynares Memorial National High School	52,839,000	3,494,000	56,333,000
Francisco Felix Memorial National High School	151,482,000	6,883,000	158,365,000
Gov. Isidro S. Rodriguez, Sr. Memorial National High School	26,401,000	1,853,000	28,254,000
Guronasyon Foundation Incorporated National High School	49,990,000	2,861,000	52,851,000
Jala-jala National High School	19,481,000	1,370,000	20,851,000
Janosa National High School	26,357,000	1,705,000	28,062,000
Jose F. Diaz Memorial National High School	23,221,000	1,742,000	24,963,000

Kasiglahan Village High School	112,260,000	7,407,000	119,667,000
Lagundi - CCL National High School	15,554,000	1,188,000	16,742,000
Licerio Geronimo National High School	80,014,000	5,532,000	85,546,000
Mahabang Parang National High School	53,125,000	3,770,000	56,895,000
Malaya National High School	25,076,000	1,655,000	26,731,000
Manggahan National High School	15,372,000	1,163,000	16,535,000
Manuel I. Santos Memorial National High School	95,744,000	6,127,000	101,871,000
Marciana P. Catolos National High School	21,343,000	1,416,000	22,759,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	40,291,000	2,888,000	43,179,000
Montalban Heights (NTA) National High School	27,711,000	2,124,000	29,835,000
Morong National High School	68,698,000	4,680,000	73,378,000
Muzon National High School	41,910,000	2,655,000	44,565,000
Pantay National High School (Teresa National High School - Pantay Annex)	21,399,000	1,607,000	23,006,000
Pililla National High School	50,236,000	3,261,000	53,497,000
Quisao National High School	19,903,000	1,413,000	21,316,000
Rizal National Science High School	13,684,000	1,073,000	14,757,000
Sampaloc National High School	40,074,000	2,680,000	42,754,000
San Guillermo National High School	14,377,000	1,083,000	15,460,000
San Isidro National High School	58,348,000	4,691,000	63,039,000
San Jose National High School	67,284,000	4,615,000	71,899,000
San Juan National High School	43,692,000	2,462,000	46,154,000
San Mateo National High School	121,024,000	6,358,000	127,382,000
Silangan National High School	47,052,000	3,440,000	50,492,000
Tagumpay National High School	45,892,000	2,839,000	48,731,000
Tanay National High School	62,025,000	3,807,000	65,832,000
Taytay National High School	50,347,000	2,983,000	53,330,000
Teresa National High School	48,104,000	3,620,000	51,724,000
Vicente Madrigal National High School	79,735,000	5,359,000	85,094,000
Wawa National High School	15,356,000	1,193,000	16,549,000
Division of San Pablo City	<u>365,814,000</u>	<u>24,438,000</u>	<u>390,252,000</u>
Division Office - Proper	43,598,000	3,644,000	47,242,000
Secondary Education	<u>322,216,000</u>	<u>20,794,000</u>	<u>343,010,000</u>
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	84,349,000	4,722,000	89,071,000
Del Remedio National High School	20,536,000	1,318,000	21,854,000

Prudencia D. Fule Memorial National High School	19,237,000	1,373,000	20,610,000
San Bartolome National High School	18,923,000	1,381,000	20,304,000
San Cristobal National High School	12,275,000	958,000	13,233,000
San Jose National High School (San Pablo City National High School - San Jose Extension)	39,465,000	2,682,000	42,147,000
San Pablo City National High School	73,487,000	4,408,000	77,895,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)	23,866,000	1,755,000	25,621,000
Santisimo Rosario National High School	16,164,000	1,125,000	17,289,000
Sto. Angel National High School (San Pablo City National High School-Sto. Angel Annex)	13,914,000	1,072,000	14,986,000
Division of San Pedro City	<u>334,016,000</u>	<u>24,355,000</u>	<u>358,371,000</u>
Division Office - Proper	4,169,000	6,458,000	10,627,000
Secondary Education	<u>329,847,000</u>	<u>17,897,000</u>	<u>347,744,000</u>
Pacita Complex National High School	77,681,000	5,481,000	83,162,000
Sampaguita Village National High School	117,400,000	5,456,000	122,856,000
San Pedro Relocation Center National High School - Main Campus	134,766,000	6,960,000	141,726,000
Division of Sta. Rosa City	<u>348,910,000</u>	<u>25,414,000</u>	<u>374,324,000</u>
Division Office - Proper	31,168,000	6,451,000	37,619,000
Secondary Education	<u>317,742,000</u>	<u>18,963,000</u>	<u>336,705,000</u>
Aplaya National High School	70,874,000	2,626,000	73,500,000
Balibago National High School	105,835,000	6,682,000	112,517,000
Pulong Sta. Cruz National High School	38,306,000	2,600,000	40,906,000
Southville IV National High School	55,032,000	3,472,000	58,504,000
Sta. Rosa Science and Technology High School	23,646,000	1,676,000	25,322,000
Sto. Domingo National High School	24,049,000	1,907,000	25,956,000
Division of Tanauan City	<u>289,580,000</u>	<u>20,812,000</u>	<u>310,392,000</u>
Division Office - Proper	55,835,000	5,481,000	61,316,000
Secondary Education	<u>233,745,000</u>	<u>15,331,000</u>	<u>249,076,000</u>
Bernardo Lirio National High School	43,847,000	3,208,000	47,055,000
Boot National High School	16,910,000	1,139,000	18,049,000
Luyos National High School	16,986,000	1,192,000	18,178,000
Natatas National High School	13,963,000	974,000	14,937,000
Pantay National High School	12,827,000	980,000	13,807,000
Tanauan City National High School	61,567,000	4,014,000	65,581,000
Tanauan School of Fisheries	41,629,000	2,034,000	43,663,000
Tinurik National High School	26,016,000	1,790,000	27,806,000

Division of Tayabas City	137,186,000	9,287,000	146,473,000
Division Office - Proper	20,094,000	2,414,000	22,508,000
Secondary Education	117,092,000	6,873,000	123,965,000
Luis Palad National High School	117,092,000	6,873,000	123,965,000
Region IVB - MIMAROPA	5,750,144,000	421,825,000	6,171,969,000
Division of Calapan City	263,163,000	15,337,000	278,500,000
Division Office - Proper	46,926,000	3,430,000	50,356,000
Secondary Education	216,237,000	11,907,000	228,144,000
Canubing I National High School	25,414,000	1,563,000	26,977,000
Community Vocational High School	23,681,000	1,575,000	25,256,000
Managpi National High School	20,494,000	1,157,000	21,651,000
Oriental Mindoro National High School	126,658,000	6,464,000	133,122,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)	19,990,000	1,148,000	21,138,000
Division of Marinduque	440,692,000	34,645,000	475,337,000
Division Office - Proper	228,159,000	21,248,000	249,407,000
Secondary Education	212,533,000	13,397,000	225,930,000
Bangbang National High School	22,256,000	1,605,000	23,861,000
Bognuyan National High School	22,806,000	1,764,000	24,570,000
Buenavista National High School	28,646,000	1,718,000	30,364,000
Landy National High School	17,383,000	1,186,000	18,569,000
Makapuyat National High School	17,717,000	1,276,000	18,993,000
Marinduque National High School	87,248,000	4,709,000	91,957,000
Tigwi National High School	16,477,000	1,139,000	17,616,000
Division of Occidental Mindoro	950,519,000	64,042,000	1,014,561,000
Division Office - Proper	220,033,000	24,456,000	244,489,000
Secondary Education	730,486,000	39,586,000	770,072,000
Abra de Illog National High School	26,360,000	1,712,000	28,072,000
Calintaam National High School	28,708,000	1,553,000	30,261,000
Central National High School (San Jose National High School Annex)	31,442,000	2,033,000	33,475,000
Iling National High School	23,395,000	1,280,000	24,675,000
Ligaya National High School	21,868,000	1,360,000	23,228,000
Looc National School of Fisheries	11,873,000	643,000	12,516,000
Lubang Integrated School	15,287,000	1,034,000	16,321,000
Lubang Vocational High School	19,722,000	887,000	20,609,000
Magsaysay National High School	68,336,000	3,600,000	71,936,000
Occidental Mindoro National High School	93,243,000	5,238,000	98,481,000

Paluan National High School	22,786,000	1,440,000	24,226,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	65,812,000	2,689,000	68,501,000
Rizal National High School	43,739,000	2,505,000	46,244,000
Sablayan National Comprehensive High School	80,817,000	3,896,000	84,713,000
San Jose National Agricultural and Industrial High School	43,058,000	2,239,000	45,297,000
San Jose National High School	68,213,000	3,778,000	71,991,000
San Vicente National High School	17,470,000	1,106,000	18,576,000
Sta. Cruz National High School	48,357,000	2,593,000	50,950,000
Division of Oriental Mindoro	<u>1,250,581,000</u>	<u>89,229,000</u>	<u>1,339,810,000</u>
Division Office - Proper	286,302,000	35,291,000	321,593,000
Secondary Education	<u>964,279,000</u>	<u>53,938,000</u>	<u>1,018,217,000</u>
Alcadesma National High School	23,458,000	1,339,000	24,797,000
Aurelio Arago Memorial National High School	61,950,000	2,356,000	64,306,000
Aurora National High School	19,399,000	1,294,000	20,693,000
Baco National High School	58,589,000	2,690,000	61,279,000
Balugo National High School	21,096,000	1,215,000	22,311,000
Bansud National High School (Regional Science High School for MIMAROPA)	16,484,000	2,117,000	18,601,000
Bulalacao National High School	36,203,000	1,954,000	38,157,000
Bulbugan National High School	25,480,000	1,330,000	26,810,000
Dangay National High School	28,101,000	1,646,000	29,747,000
Dayhagan National High School	17,869,000	1,126,000	18,995,000
Domingo Yu Chu National High School	38,531,000	1,996,000	40,527,000
Doroteo S. Mendoza, Sr. National High School	19,888,000	1,286,000	21,174,000
Fe del Mundo National High School	42,834,000	2,303,000	45,137,000
Inarawan National High School	15,256,000	1,217,000	16,473,000
Kaligtasan National High School	15,758,000	873,000	16,631,000
Labasan National High School (Bongabong SOF)	13,925,000	757,000	14,682,000
Leuteboro National High School	51,768,000	3,116,000	54,884,000
Marcelo Cabrera Vocational High School	29,242,000	1,584,000	30,826,000
Masaguisi National High School	16,197,000	1,051,000	17,248,000
Melgar National High School	13,958,000	869,000	14,827,000
Nabuslot National High School	53,002,000	2,528,000	55,530,000
Naujan Municipal High School	25,282,000	1,442,000	26,724,000
Pag-aso National High School	21,911,000	1,387,000	23,298,000

Pambisan National High School	16,711,000	958,000	17,669,000
Pili National High School	21,314,000	1,195,000	22,509,000
Porfirio Comia Memorial High School (Barcenaga National High School)	36,923,000	2,064,000	38,987,000
President Diosdado Macapagal Memorial National High School	33,187,000	1,995,000	35,182,000
Puerto Galera National High School	51,720,000	2,056,000	53,776,000
Quinabigan National High School	20,797,000	1,192,000	21,989,000
San Agustin National High School	30,444,000	1,414,000	31,858,000
San Mariano National High School	26,396,000	1,956,000	28,352,000
San Teodoro National High School	24,618,000	1,378,000	25,996,000
Vicente B. Ylagan National High School	16,448,000	1,012,000	17,460,000
Villa Pag-aso National High School	19,540,000	1,242,000	20,782,000
Division of Palawan	1,691,116,000	140,652,000	1,831,768,000
Division Office - Proper	945,224,000	93,741,000	1,038,965,000
Secondary Education	745,892,000	46,911,000	792,803,000
Abongan National High School	13,676,000	995,000	14,671,000
Aborlan National High School	17,971,000	1,268,000	19,239,000
Araceli National High School	13,425,000	1,080,000	14,505,000
Aramaywan National High School	16,566,000	1,199,000	17,765,000
Balabac National High School	21,725,000	970,000	22,695,000
Bataraza National High School	31,141,000	2,386,000	33,527,000
Brooke's Point National High School	40,531,000	2,808,000	43,339,000
Central Taytay National High School	38,022,000	2,675,000	40,697,000
Coron School of Fisheries	51,711,000	3,196,000	54,907,000
Culion National High School (Culion Sanitarium Special School)	26,706,000	1,143,000	27,849,000
El Nido National High School	26,545,000	1,698,000	28,243,000
Gaudencio Abordo Memorial National High School	29,032,000	909,000	29,941,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	18,619,000	1,165,000	19,784,000
Jose P. Rizal National High School	24,779,000	1,699,000	26,478,000
Magara School for Philippine Craftsmen	18,775,000	1,295,000	20,070,000
Narrá National High School	52,720,000	3,139,000	55,859,000
Panacan National High School	15,310,000	1,138,000	16,448,000
Plaridel National High School	17,075,000	1,087,000	18,162,000
Princesa Urduja National High School	22,568,000	1,735,000	24,303,000
Pulot National High School	35,626,000	2,268,000	37,894,000
Quezon National High School	51,003,000	2,856,000	53,859,000
Rio Tuba National High School	31,070,000	2,413,000	33,483,000

Roxas National Comprehensive High School	67,521,000	3,551,000	71,072,000
Salvacion National High School	24,206,000	1,477,000	25,683,000
San Vicente National High School	23,998,000	1,679,000	25,677,000
Sta. Teresita National High School	15,571,000	1,082,000	16,653,000
Division of Puerto Princesa City	<u>462,566,000</u>	<u>32,818,000</u>	<u>495,384,000</u>
Division Office - Proper	136,307,000	14,413,000	150,720,000
Secondary Education	<u>326,259,000</u>	<u>18,405,000</u>	<u>344,664,000</u>
Irawan National High School	13,790,000	921,000	14,711,000
Manggingisda National High School	15,723,000	1,186,000	16,909,000
Palawan National School	137,314,000	8,320,000	145,634,000
San Jose National High School	48,653,000	3,121,000	51,774,000
San Miguel National High School	53,634,000	2,556,000	56,190,000
Sicsican National High School	57,145,000	2,301,000	59,446,000
Division of Romblon	<u>691,507,000</u>	<u>45,102,000</u>	<u>736,609,000</u>
Division Office - Proper	181,200,000	16,812,000	198,012,000
Secondary Education	<u>510,307,000</u>	<u>28,290,000</u>	<u>538,597,000</u>
Agnipa National High School	17,645,000	976,000	18,621,000
Alcantara National High School	27,145,000	1,457,000	28,602,000
Banton National High School	14,033,000	790,000	14,823,000
Cajidiocan National High School	30,342,000	1,969,000	32,311,000
Calatrava National High School	20,296,000	1,381,000	21,677,000
Concepcion National High School	12,979,000	579,000	13,558,000
Corcuera National High School	13,795,000	772,000	14,567,000
Don Carlos M. Mejias Memorial High School	27,281,000	1,577,000	28,858,000
Espana National High School	16,794,000	1,018,000	17,812,000
Esteban Madrona National High School (Bachawan National High School)	13,893,000	890,000	14,783,000
Libertad National High School	13,431,000	802,000	14,233,000
Looc National High School	60,712,000	2,738,000	63,450,000
Mabini National High School	13,253,000	892,000	14,145,000
Macario Molina National High School	16,547,000	980,000	17,527,000
Magdiwang National High School	35,924,000	1,996,000	37,920,000
Odiongan National High School	46,112,000	2,333,000	48,445,000
Romblon National High School, Romblon	57,521,000	2,846,000	60,367,000
San Andres National High School (RCFF - San Andres)	24,461,000	1,437,000	25,898,000
San Jose Agricultural High School	27,807,000	1,474,000	29,281,000

Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	20,336,000	1,383,000	21,719,000
Region V - Bicol	<u>11,097,195,000</u>	<u>799,911,000</u>	<u>11,897,106,000</u>
Division of Albay	<u>1,607,004,000</u>	<u>108,648,000</u>	<u>1,715,652,000</u>
Division Office - Proper	434,027,000	35,847,000	469,874,000
Secondary Education	<u>1,172,977,000</u>	<u>72,801,000</u>	<u>1,245,778,000</u>
Anislag National High School	60,690,000	3,348,000	64,038,000
Balogo High School	15,159,000	1,140,000	16,299,000
Bariw National High School	19,131,000	1,188,000	20,319,000
Bonga National High School	17,157,000	1,064,000	18,221,000
Buga High School, Libon	20,250,000	1,258,000	21,508,000
Cabasan National High School	15,458,000	1,101,000	16,559,000
Cotmon National High School	22,018,000	1,368,000	23,386,000
Daraga National High School	88,034,000	5,916,000	93,950,000
Ilawod High School	26,674,000	1,861,000	28,535,000
Itaran National High School	27,863,000	1,591,000	29,454,000
Jovellar National High School	21,635,000	1,457,000	23,092,000
Kilicao High School	22,582,000	1,121,000	23,703,000
Libon Agro-Industrial High School	31,087,000	2,010,000	33,097,000
Lower Binogsacan National High School	13,313,000	971,000	14,284,000
Malabog National High School	41,728,000	2,433,000	44,161,000
Malilipot National High School	16,365,000	1,050,000	17,415,000
Malinao National High School	47,827,000	3,015,000	50,842,000
Malipo National High School	17,339,000	1,168,000	18,507,000
Manito National High School	28,684,000	2,067,000	30,751,000
Maramba National High School	18,261,000	1,138,000	19,399,000
Marcial O. Rañola Memorial High School	106,695,000	5,946,000	112,641,000
Masarawag National High School	16,645,000	1,155,000	17,800,000
Mauraro National High School	21,688,000	1,478,000	23,166,000
Naga National High School	44,153,000	3,095,000	47,248,000
Oas Polytechnic School	31,514,000	1,952,000	33,466,000
Pantao National High School	20,106,000	1,353,000	21,459,000
Pili National High School	16,014,000	1,046,000	17,060,000
Pióduran National High School	25,002,000	1,591,000	26,593,000
Polangui General Comprehensive High School	87,262,000	4,673,000	91,935,000
Ponso National High School	22,610,000	1,456,000	24,066,000
Rapu-rapu National High School	25,963,000	1,689,000	27,652,000
Saban National High School	15,529,000	1,013,000	16,542,000

San Antonio National High School, Malilipot	8,808,000	776,000	9,584,000
San Jose National High School, Malilipot	33,545,000	1,933,000	35,478,000
Sto. Domingo National High School	49,045,000	2,793,000	51,838,000
Tiwi Agro-Industrial School	38,736,000	1,964,000	40,700,000
Villahermosa National High School	14,153,000	969,000	15,122,000
Vinisitahan National High School	24,254,000	1,654,000	25,908,000
<b>Division of Camarines Norte</b>	<b>1,070,118,000</b>	<b>78,506,000</b>	<b>1,148,624,000</b>
Division Office - Proper	227,150,000	23,518,000	250,668,000
<b>Secondary Education</b>	<b>842,968,000</b>	<b>54,988,000</b>	<b>897,956,000</b>
Alawihao National High School	27,600,000	1,798,000	29,398,000
Bagong Silang I High School	16,862,000	1,293,000	18,155,000
Basud National High School	54,641,000	3,325,000	57,966,000
Batobalani National High School	27,706,000	1,747,000	29,453,000
Camarines Norte High School	50,562,000	3,213,000	53,775,000
D. Q. Liwag National High School	25,170,000	1,666,000	26,836,000
Daguit National High School	15,816,000	1,031,000	16,847,000
Delia Diezmo National High School	16,630,000	1,112,000	17,742,000
Froilan Lopez High School	16,962,000	1,162,000	18,124,000
Gonzalo Aler National High School	19,903,000	1,440,000	21,343,000
Jose Panganiban National High School	78,132,000	4,581,000	82,713,000
Labo National High School	15,416,000	1,064,000	16,480,000
Labo Science and Technology High School	19,591,000	1,423,000	21,014,000
Larap National High School	20,001,000	1,705,000	21,706,000
Leocadio Alejo Entienza High School, Sta. Elena	16,628,000	1,129,000	17,757,000
Manguisoc National High School	15,640,000	1,220,000	16,860,000
Mercedes High School	18,951,000	1,506,000	20,457,000
Moreno Integrated School	62,399,000	3,742,000	66,141,000
Pablo S. Villafuerte High School, Mercedes	11,545,000	825,000	12,370,000
Paracale National High School	48,695,000	3,093,000	51,788,000
Rizal National High School	26,997,000	1,616,000	28,613,000
San Felipe National High School	21,312,000	1,387,000	22,699,000
San Lorenzo Ruiz National High School (Matacong NHS)	16,671,000	1,226,000	17,897,000
San Roque High School	27,131,000	1,772,000	28,903,000
Tabas National High School	13,412,000	1,290,000	14,702,000
Talobatib High School	14,530,000	1,041,000	15,571,000

Tigbinan National High School	19,152,000	1,312,000	20,464,000
Tulay Na Lupa National High School	35,726,000	2,000,000	37,726,000
Vicente L. Basit Memorial High School	16,276,000	1,065,000	17,341,000
Vinzons Pilot High School	72,911,000	4,204,000	77,115,000
Division of Camarines Sur	<u>3,011,933,000</u>	<u>224,463,000</u>	<u>3,236,396,000</u>
Division Office - Proper	1,208,243,000	111,211,000	1,319,454,000
Secondary Education	<u>1,803,690,000</u>	<u>113,252,000</u>	<u>1,916,942,000</u>
Agdangan National High School	14,533,000	1,119,000	15,652,000
Antipolo National High School, Minalabac	17,518,000	1,213,000	18,731,000
Baa National High School	53,108,000	2,947,000	56,055,000
Barcelonita Fishery School	18,937,000	1,271,000	20,208,000
Bato National High School	26,629,000	1,677,000	28,306,000
Bikal Fishery School	18,638,000	1,215,000	19,853,000
Binanuaanan High School	13,682,000	929,000	14,611,000
Bula National High School	38,489,000	2,547,000	41,036,000
Calabanga National Science High School (Calabanga National High School)	65,399,000	3,536,000	68,935,000
Colacling National High School	18,712,000	1,369,000	20,081,000
Del Gallego National High School	22,746,000	1,631,000	24,377,000
Don M. Gonzalvo Memorial High School	18,682,000	1,284,000	19,966,000
Don M. Veneracion National High School	16,300,000	1,180,000	17,480,000
Don Servillano Platon Memorial National High School	49,524,000	3,135,000	52,659,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	33,674,000	1,558,000	35,232,000
Gainza National High School	17,344,000	1,073,000	18,417,000
Goa National High School	36,253,000	2,428,000	38,681,000
Godofredo Reyes, Sr. National High School	18,962,000	1,492,000	20,454,000
Hanawan National High School	19,429,000	1,353,000	20,782,000
Hobo National High School	17,075,000	1,116,000	18,191,000
Homobono H. Gonzalez National High School	15,544,000	1,032,000	16,576,000
Juan F. Trivino Memorial High School	24,014,000	1,598,000	25,612,000
La Purisima National High School	23,871,000	1,687,000	25,558,000
Magarao National High School, Magarao	23,494,000	1,676,000	25,170,000
Malawag National High School	15,068,000	1,019,000	16,087,000
Maura N. Sibulo National High School	13,374,000	1,011,000	14,385,000
Milaor National High School	34,131,000	1,857,000	35,988,000
Minalabac National High School	20,701,000	1,396,000	22,097,000

Nabua National High School	112,113,000	6,040,000	118,153,000
Nato National High School	28,119,000	1,862,000	29,981,000
Ocampo National High School	52,125,000	2,943,000	55,068,000
Palsong National High School	24,183,000	1,583,000	25,766,000
Pamplona National High School	28,631,000	2,167,000	30,798,000
Pemukid National High School	25,671,000	1,616,000	27,287,000
Partido Agro- Industrial National High School	17,937,000	1,421,000	19,358,000
Pili National High School - Pili	59,113,000	3,108,000	62,221,000
Pinaglabanan High School	24,768,000	1,763,000	26,531,000
Quipayo National High School	28,672,000	1,835,000	30,507,000
Ragay National Agricultural and Fisheries School	30,248,000	1,512,000	31,760,000
Rodriguez National High School	22,892,000	1,657,000	24,549,000
Salvacion National High School - Bato	18,880,000	1,157,000	20,037,000
San Fernando National High School	25,176,000	1,698,000	26,874,000
San Isidro National High School - Libmanan	27,899,000	1,893,000	29,792,000
San Jose National High School, San Jose	28,779,000	1,970,000	30,749,000
San Jose Pili National High School	34,397,000	2,350,000	36,747,000
San Juan National High School	30,358,000	1,695,000	32,053,000
San Rafael National High School	60,629,000	3,451,000	64,080,000
San Ramon National High School - Lagonoy	26,595,000	1,674,000	28,269,000
San Vicente National High School - Buhi	47,136,000	2,204,000	49,340,000
Sipocot National High School	54,531,000	2,994,000	57,525,000
Siruma National High School	14,087,000	940,000	15,027,000
Sta. Cruz National High School	20,847,000	1,374,000	22,221,000
Sta. Justina National High School	29,902,000	2,162,000	32,064,000
Sta. Lutgarda National High School	24,770,000	1,599,000	26,369,000
Sto. Tomas National High School	41,726,000	2,236,000	43,962,000
Sulpicio A. Roco National High School	14,576,000	999,000	15,575,000
Tamban National High School	18,356,000	1,402,000	19,758,000
Tandaay Provincial High School	18,101,000	1,188,000	19,289,000
Tawog National High School	29,128,000	1,884,000	31,012,000
Tomas A. Andaya, Sr. National High School	21,853,000	1,559,000	23,412,000
Union National High School	16,759,000	1,125,000	17,884,000
Villazar National High School	19,566,000	1,450,000	21,016,000
Vivencio Obias- Kinalansan National High School	19,336,000	1,392,000	20,728,000

<b>Division of Catanduanes</b>	<b>623,060,000</b>	<b>42,017,000</b>	<b>665,077,000</b>
<b>Division Office - Proper</b>	<b>235,722,000</b>	<b>19,807,000</b>	<b>255,529,000</b>
<b>Secondary Education</b>	<b>387,338,000</b>	<b>22,210,000</b>	<b>409,548,000</b>
Bagamanoc Rural Development High School	18,381,000	1,028,000	19,409,000
Baras Rural Development High School	27,031,000	1,452,000	28,483,000
Bato Rural Development High School	29,577,000	1,721,000	31,298,000
Calatagan High School	21,210,000	1,457,000	22,667,000
Caramoran Rural Development High School	20,851,000	1,212,000	22,063,000
Caramoran School of Fisheries	16,235,000	992,000	17,227,000
Catanduanes National High School	89,960,000	5,208,000	95,168,000
Gigmoto Rural Development High School	16,750,000	973,000	17,723,000
Pandan School of Arts and Trades	35,075,000	2,001,000	37,076,000
San Andres Vocational School	43,455,000	2,372,000	45,827,000
San Miguel Rural Development High School	28,399,000	1,388,000	29,787,000
Supang-Datag National High School	14,014,000	934,000	14,948,000
Viga Rural Development High School	26,400,000	1,472,000	27,872,000
<b>Division of Iriga City</b>	<b>202,030,000</b>	<b>13,563,000</b>	<b>215,593,000</b>
<b>Division Office - Proper</b>	<b>49,094,000</b>	<b>4,688,000</b>	<b>53,782,000</b>
<b>Secondary Education</b>	<b>152,936,000</b>	<b>8,875,000</b>	<b>161,811,000</b>
Perpetual Help National High School	22,713,000	1,380,000	24,093,000
Rinconada National Technical Vocational School	42,175,000	2,137,000	44,312,000
Sagrada National High School	12,261,000	833,000	13,094,000
San Antonio National High School, Iriga City	15,180,000	975,000	16,155,000
Zeferino Arroyo High School	60,607,000	3,550,000	64,157,000
<b>Division of Legazpi City</b>	<b>297,093,000</b>	<b>19,642,000</b>	<b>316,735,000</b>
<b>Division Office - Proper</b>	<b>76,611,000</b>	<b>6,458,000</b>	<b>83,069,000</b>
<b>Secondary Education</b>	<b>220,482,000</b>	<b>13,184,000</b>	<b>233,666,000</b>
Banquerohan National High School	33,012,000	2,094,000	35,106,000
Cabangan High School	41,305,000	2,351,000	43,656,000
Homapon High School	18,733,000	1,336,000	20,069,000
Legazpi City Science High School	17,684,000	1,130,000	18,814,000
Oro Site High School	38,414,000	2,684,000	41,098,000
Pag-asap National High School	71,334,000	3,589,000	74,923,000

<b>Division of Ligao City</b>	<b>231,285,000</b>	<b>18,530,000</b>	<b>249,815,000</b>
<b>Division Office - Proper</b>	<b>77,511,000</b>	<b>7,228,000</b>	<b>84,739,000</b>
<b>Secondary Education</b>	<b>153,774,000</b>	<b>11,302,000</b>	<b>165,076,000</b>
Bicol Regional Science High School	13,808,000	2,254,000	16,062,000
Deogracias P. Princesa Memorial High School	22,243,000	1,419,000	23,662,000
Ligao National High School	98,473,000	6,284,000	104,757,000
Paulba National High School	19,250,000	1,345,000	20,595,000
<b>Division of Masbate</b>	<b>1,479,054,000</b>	<b>119,872,000</b>	<b>1,598,926,000</b>
<b>Division Office - Proper</b>	<b>898,478,000</b>	<b>83,455,000</b>	<b>981,933,000</b>
<b>Secondary Education</b>	<b>580,576,000</b>	<b>36,417,000</b>	<b>616,993,000</b>
Andres Clemente, Jr. National High School	27,280,000	1,687,000	28,967,000
Aroroy National High School	56,773,000	3,080,000	59,853,000
Badiang National High School	13,655,000	884,000	14,539,000
Bagahanglad National High School	12,653,000	919,000	13,572,000
Baleno National High School	19,862,000	1,306,000	21,168,000
Balud National High School	15,577,000	1,240,000	16,817,000
Buenavista National High School	31,164,000	2,068,000	33,232,000
Cataingan National High School	61,956,000	3,751,000	65,707,000
Del Carmen National High School	29,737,000	1,809,000	31,546,000
Dimasalang National High School	45,224,000	2,620,000	47,844,000
Luy-a National High School	18,710,000	1,329,000	20,039,000
Mandaon National High School	34,367,000	2,265,000	36,632,000
Masbate School of Fisheries	28,470,000	1,758,000	30,228,000
Mobo National High School	33,273,000	1,695,000	34,968,000
Monreal National High School	21,690,000	1,400,000	23,090,000
Panique National High School	20,956,000	1,432,000	22,388,000
Pawican National High School	12,691,000	1,014,000	13,705,000
Salvador Arollado, Sr. Memorial High School	16,019,000	1,284,000	17,303,000
San Jacinto National High School	32,701,000	2,013,000	34,714,000
San Pascual National High School	31,290,000	1,836,000	33,126,000
Villahermosa National High School	16,528,000	1,027,000	17,555,000
<b>Division of Masbate City</b>	<b>192,397,000</b>	<b>13,630,000</b>	<b>206,027,000</b>
<b>Division Office - Proper</b>	<b>60,138,000</b>	<b>5,574,000</b>	<b>65,712,000</b>
<b>Secondary Education</b>	<b>132,259,000</b>	<b>8,056,000</b>	<b>140,315,000</b>
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	18,494,000	1,632,000	20,126,000
Masbate National Comprehensive High School	113,765,000	6,424,000	120,189,000

Division of Naga City	<u>346,949,000</u>	<u>23,279,000</u>	<u>370,228,000</u>
Division Office - Proper	39,737,000	3,916,000	43,653,000
Secondary Education	<u>307,212,000</u>	<u>19,363,000</u>	<u>326,575,000</u>
Camarines Sur National High School	181,086,000	10,519,000	191,605,000
Cararayan National High School	32,142,000	2,252,000	34,394,000
Carolina National High School	22,050,000	1,549,000	23,599,000
Concepcion Pequeña National High School	27,361,000	1,803,000	29,164,000
Naga City School of Arts and Trades (Sabang High School, Naga City)	29,193,000	2,165,000	31,358,000
Naga City Science High School	15,380,000	1,075,000	16,455,000
Division of Sorsogon	<u>1,361,120,000</u>	<u>92,966,000</u>	<u>1,454,086,000</u>
Division Office - Proper	429,589,000	38,602,000	468,191,000
Secondary Education	<u>931,531,000</u>	<u>54,364,000</u>	<u>985,895,000</u>
Abucay National High School	21,905,000	1,360,000	23,265,000
Barcelona National Comprehensive High School	30,248,000	1,736,000	31,984,000
Biriran National High School	13,733,000	845,000	14,578,000
Buhang National High School	14,655,000	1,041,000	15,696,000
Bulan National High School	75,423,000	4,350,000	79,773,000
Bulusan High School	23,565,000	1,566,000	25,131,000
Casiguran Technical Vocational School	62,167,000	3,665,000	65,832,000
Castilla National High School	11,236,000	808,000	12,044,000
Cumadcad National High School	34,649,000	2,477,000	37,126,000
Dinapa National High School	16,267,000	1,056,000	17,323,000
Donsol National Comprehensive High School	78,614,000	3,657,000	82,271,000
Donsol Vocational High School	38,853,000	1,401,000	40,254,000
Gabao National High School	21,146,000	1,322,000	22,468,000
Gallanosa National High School	97,014,000	5,016,000	102,030,000
Gubat National High School	75,138,000	4,177,000	79,315,000
Juban High School (Beriran-Juban Extension)	23,121,000	1,725,000	24,846,000
Macalaya National High School	15,665,000	1,027,000	16,692,000
Magallanes National High School	24,888,000	1,697,000	26,585,000
Magallanes National Vocational High School	21,281,000	1,123,000	22,404,000
Matnog National High School	48,304,000	2,877,000	51,181,000
Pilar National Comprehensive High School	47,367,000	2,876,000	50,243,000
Prieto Diaz National High School	26,072,000	1,767,000	27,839,000
Salvacion National High School	23,327,000	1,691,000	25,018,000

San Francisco National High School	24,399,000	1,427,000	25,826,000
San Isidro National High School (Bulan)	13,235,000	915,000	14,150,000
Sta. Magdalena National High School	31,349,000	1,828,000	33,177,000
Talaonga National High School	17,910,000	934,000	18,844,000
Division of Sorsogon City	<u>335,751,000</u>	<u>22,887,000</u>	<u>358,638,000</u>
Division Office - Proper	99,524,000	8,589,000	108,113,000
Secondary Education	<u>236,227,000</u>	<u>14,298,000</u>	<u>250,525,000</u>
Abuyog National High School	16,954,000	1,076,000	18,030,000
Celestino G. Tabuena Memorial National High School	19,049,000	1,215,000	20,264,000
Rawis National High School	27,065,000	1,765,000	28,830,000
Rizal Integrated National School	21,633,000	1,311,000	22,944,000
Sorsogon National High School	151,526,000	8,931,000	160,457,000
Division of Tabaco City	<u>339,401,000</u>	<u>21,908,000</u>	<u>361,309,000</u>
Division Office - Proper	42,215,000	3,198,000	45,413,000
Secondary Education	<u>297,186,000</u>	<u>18,710,000</u>	<u>315,896,000</u>
Bantayan National High School	23,814,000	1,614,000	25,428,000
San Antonio National High School, Tabaco	37,067,000	2,056,000	39,123,000
San Lorenzo National High School	37,156,000	2,191,000	39,347,000
San Miguel National High School	19,642,000	1,292,000	20,934,000
Tabaco National High School	179,507,000	11,557,000	191,064,000
Region VI - Western Visayas	<u>12,435,559,000</u>	<u>941,630,000</u>	<u>13,377,189,000</u>
Division of Aklan	<u>995,396,000</u>	<u>76,703,000</u>	<u>1,072,099,000</u>
Division Office - Proper	263,320,000	24,947,000	288,267,000
Secondary Education	<u>732,076,000</u>	<u>51,756,000</u>	<u>783,832,000</u>
Aguinaldo T. Repiedad Sr. Integrated School	14,239,000	1,100,000	15,339,000
Aklan National High School for Arts and Trades	40,306,000	2,466,000	42,772,000
Altavas National School	39,258,000	2,159,000	41,417,000
Bacan National High School	16,269,000	1,140,000	17,409,000
Batan Academy (A National High School)	18,460,000	1,007,000	19,467,000
Bay-ang Mapag-ong National High School	8,977,000	645,000	9,622,000
Boracay National High School	24,380,000	1,508,000	25,888,000
Buruanga Vocational School	29,074,000	2,058,000	31,132,000
Calizo National High School	7,075,000	623,000	7,698,000
Camaligan National High School	11,470,000	800,000	12,270,000
Camanci National High School	5,572,000	498,000	6,070,000

Candelaria National High School	15,611,000	988,000	16,599,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)	7,198,000	544,000	7,742,000
Daja Sur National High School	6,185,000	460,000	6,645,000
Dr. Ramon B. Legaspi, Sr. National High School	11,296,000	845,000	12,141,000
Father Julian C. Rago Memorial High School	10,324,000	850,000	11,174,000
Gaudencio L. Vega National High School	11,318,000	934,000	12,252,000
Jose Borromeo Legaspi National High School	10,986,000	842,000	11,828,000
Libacao National Forestry Vocational High School	32,296,000	1,774,000	34,070,000
Liloan National High School	6,314,000	525,000	6,839,000
Linabuan National High School	16,182,000	1,222,000	17,404,000
Linayasan National High School	11,406,000	831,000	12,237,000
Madalag National High School	19,129,000	1,213,000	20,342,000
Makato Integrated School	18,768,000	1,449,000	20,217,000
Malay National High School	24,356,000	1,827,000	26,183,000
Malinao School for Philippine Craftsmen	24,992,000	1,244,000	26,236,000
Maloco National High School	15,103,000	1,022,000	16,125,000
Naile National High School	13,414,000	992,000	14,406,000
Naisud National High School	13,879,000	1,026,000	14,905,000
Navitas National High School	4,180,000	368,000	4,548,000
New Washington National Comprehensive High School	32,876,000	2,139,000	35,015,000
Numancia Integrated School	23,872,000	1,630,000	25,502,000
Numancia National School of Fisheries	18,462,000	1,110,000	19,572,000
Ochando National High School	11,940,000	845,000	12,785,000
Ondoy National High School	10,660,000	815,000	11,475,000
Panayakan National High School	8,111,000	596,000	8,707,000
Petronilo C. Ibadlit National High School (Badiangan National High School)	6,998,000	493,000	7,491,000
Regional Science High School for Region VI	19,901,000	3,122,000	23,023,000
Rizal J. Rodriguez, Sr. National High School	7,389,000	606,000	7,995,000
Rosario National High School	6,418,000	540,000	6,958,000
Solido National High School	11,066,000	836,000	11,902,000
Tangalan National High School	20,732,000	1,387,000	22,119,000
Toledo National High School	22,163,000	1,610,000	23,773,000
Torralba National High School	9,932,000	750,000	10,682,000

Unidos National High School	14,855,000	1,107,000	15,962,000
Union National High School	18,684,000	1,210,000	19,894,000
<b>Division of Antique</b>	<b>998,854,000</b>	<b>72,613,000</b>	<b>1,071,467,000</b>
Division Office - Proper	85,177,000	10,211,000	95,388,000
<b>Secondary Education</b>	<b>913,677,000</b>	<b>62,402,000</b>	<b>976,079,000</b>
Antique National High School	116,000,000	6,642,000	122,642,000
Antique Vocational School	53,678,000	3,361,000	57,039,000
Aureliana National High School	30,392,000	1,883,000	32,275,000
Barangbang National High School	17,323,000	1,192,000	18,515,000
Barasanan National High School	8,540,000	728,000	9,268,000
Barbaza National High School	28,080,000	1,864,000	29,944,000
Belison National School	32,275,000	1,757,000	34,032,000
Bitadton National High School	13,212,000	895,000	14,107,000
Buhang National High School	10,966,000	867,000	11,833,000
Caluya National High School	26,442,000	1,934,000	28,376,000
Col. Ruperto Abellon National School	26,193,000	1,727,000	27,920,000
Concepcion L. Cazenas Memorial School	21,116,000	1,308,000	22,424,000
Diclum National High School	11,037,000	739,000	11,776,000
Egaña National High School	13,212,000	1,095,000	14,307,000
Gamad Sto. Tomas National High School	4,536,000	504,000	5,040,000
Gen. Leandro Fullon National School	20,097,000	1,134,000	21,231,000
Gideon M. Cabigunda Memorial School	15,116,000	1,155,000	16,271,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	16,649,000	1,247,000	17,896,000
Governor Julian Fullon Pacificador National School	16,227,000	1,151,000	17,378,000
Igburi National High School	11,421,000	962,000	12,383,000
Igcado National High School	3,774,000	371,000	4,145,000
Igpalge National High School	8,672,000	453,000	9,125,000
Laua-an National High School	18,374,000	1,254,000	19,628,000
Libertad National Vocational High School	24,175,000	1,467,000	25,642,000
Lirio M. Escaño, Sr. National School	21,655,000	1,601,000	23,256,000
Mag-aba National High School	12,856,000	988,000	13,844,000
Moscoso-Rios National High School	23,888,000	1,907,000	25,795,000
Northern Antique Vocational School	47,019,000	3,592,000	50,611,000
Northern Bugasong National High School	12,367,000	661,000	13,028,000
Pandan National Vocational High School	23,494,000	1,739,000	25,233,000
Pangpang National High School	14,588,000	1,036,000	15,624,000

Pascual M. Osuyos Memorial High School (Aras-asan National High School)	6,096,000	547,000	6,643,000
Patria National High School	12,295,000	841,000	13,136,000
Pis-anan National High School	23,802,000	1,556,000	25,358,000
San Antonio National High School	7,647,000	636,000	8,283,000
San Pedro National High School	14,496,000	1,109,000	15,605,000
San Roque Ezpeleta National High School	10,908,000	918,000	11,826,000
Sibalom National High School	32,212,000	2,234,000	34,446,000
Sido-San Juan National High School	14,540,000	669,000	15,209,000
Southern Bugasong National High School	8,668,000	744,000	9,412,000
Sta. Ana National High School	6,221,000	470,000	6,691,000
Sta. Justa National High School	16,325,000	1,152,000	17,477,000
Tario Lim National Memorial High School	22,870,000	1,484,000	24,354,000
Tinogboc National High School	6,755,000	509,000	7,264,000
Union National High School	9,257,000	898,000	10,155,000
Valderrama National High School	18,211,000	1,421,000	19,632,000
<b>Division of Bacolod City</b>	<b>700,233,000</b>	<b>50,774,000</b>	<b>751,007,000</b>
Division Office - Proper	53,812,000	8,037,000	61,849,000
<b>Secondary Education</b>	<b>646,421,000</b>	<b>42,737,000</b>	<b>689,158,000</b>
Abkasa National High School	11,139,000	754,000	11,893,000
Alangilan National High School	12,833,000	991,000	13,824,000
Bacolod City National High School	116,178,000	6,637,000	122,815,000
Barangay Singcang Airport National High School	36,449,000	2,336,000	38,785,000
Bata National High School	49,228,000	3,203,000	52,431,000
Domingo Lacson National High School	70,975,000	4,905,000	75,880,000
Emiliano Lizares National High School	44,739,000	2,906,000	47,645,000
Generoso Villanueva, Sr. National High School	12,172,000	920,000	13,092,000
Handumanan National High School (MRRP National High School)	64,256,000	4,438,000	68,694,000
Luis Hervias National High School	45,239,000	2,815,000	48,054,000
Luisa Medel National High School	41,604,000	2,791,000	44,395,000
Mansilingan Agro-Industrial High School	43,063,000	3,211,000	46,274,000
Paglaum Village National High School	14,895,000	1,302,000	16,197,000
Sum-ag National High School	75,832,000	4,749,000	80,581,000
Teofilo Gensoli, Sr. Memorial High School	7,819,000	779,000	8,598,000

<b>Division of Bago City</b>	<b>266,937,000</b>	<b>21,932,000</b>	<b>288,869,000</b>
Division Office - Proper	4,410,000	1,590,000	6,000,000
Secondary Education	<u>262,527,000</u>	<u>20,342,000</u>	<u>282,869,000</u>
Ramon Torres Dulao National High School	24,485,000	1,707,000	26,192,000
Ramon Torres Luisiana National High School	47,850,000	3,040,000	50,890,000
Ramon Torres Ma-ao Sugar Central National High School	26,584,000	1,850,000	28,434,000
Ramon Torres Malingin National High School	21,179,000	1,323,000	22,502,000
Ramon Torres National High School	112,255,000	10,293,000	122,548,000
Ramon Torres Sagasa National High School	14,209,000	1,034,000	15,243,000
Ramon Torres Taloc National High School	15,965,000	1,095,000	17,060,000
<b>Division of Cadiz City</b>	<b>258,133,000</b>	<b>20,000,000</b>	<b>278,133,000</b>
Division Office - Proper	54,002,000	6,358,000	60,360,000
Secondary Education	<u>204,131,000</u>	<u>13,642,000</u>	<u>217,773,000</u>
Cadiz Viejo National High School	9,606,000	829,000	10,435,000
Caduha-an National High School	30,963,000	1,880,000	32,843,000
Dr. Vicente F. Gustilo Memorial National High School	92,801,000	5,425,000	98,226,000
Mabini National High School	16,358,000	1,190,000	17,548,000
SPED High School	7,379,000	646,000	8,025,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	7,356,000	751,000	8,107,000
Tiglawigan National High School	19,406,000	1,315,000	20,721,000
Villacin National High School	20,262,000	1,606,000	21,868,000
<b>Division of Capiz</b>	<b>1,138,710,000</b>	<b>81,705,000</b>	<b>1,220,415,000</b>
Division Office - Proper	120,090,000	15,553,000	135,643,000
Secondary Education	<u>1,018,620,000</u>	<u>66,152,000</u>	<u>1,084,772,000</u>
Arturo Jugo National High School	7,619,000	531,000	8,150,000
Bongsuan National High School	19,390,000	1,451,000	20,841,000
Cabug-cabug National High School	46,072,000	2,847,000	48,919,000
Camburanan National High School	7,819,000	653,000	8,472,000
Candelaria National High School	14,570,000	856,000	15,426,000
Capiz National High School	112,156,000	6,015,000	118,171,000
Casanayan National High School	15,895,000	1,240,000	17,135,000
Col. Patrocinio Artuz National High School	16,457,000	1,218,000	17,675,000
Commissioner Luis R. Asis National High School	34,284,000	2,111,000	36,395,000

Concepcion Castro Garcia National High School	16,380,000	1,033,000	17,413,000
Cuartero National High School	25,485,000	1,585,000	27,070,000
Dao National High School	21,396,000	1,747,000	23,143,000
David Moises Memorial High School (Balit National High School)	13,621,000	1,012,000	14,633,000
Don Felix Balgos Memorial National High School	11,915,000	817,000	12,732,000
Dr. Vicente V. Andaya, Sr. National High School	41,242,000	2,257,000	43,499,000
Dulangan National High School	15,012,000	1,151,000	16,163,000
Dumalag Central National High School	26,674,000	1,878,000	28,552,000
Estefania Montemayor National High School	24,641,000	1,658,000	26,299,000
Florentina Batoampo Degala National High School	13,191,000	979,000	14,170,000
Hipona National High School	32,184,000	2,179,000	34,363,000
Ivisan National High School	38,567,000	2,667,000	41,234,000
Jagnaya National High School	16,135,000	1,017,000	17,152,000
Jamindan National High School	34,523,000	2,213,000	36,736,000
Leodegario De Ocampo, Sr. National High School (Capagao National High School)	12,136,000	733,000	12,869,000
Lucero National High School	12,481,000	846,000	13,327,000
Maayon National High School	41,761,000	2,577,000	44,338,000
Macario Delfin Bermejo National High School (Jaena Norte)	11,892,000	927,000	12,819,000
Maindang National High School	15,626,000	1,081,000	16,707,000
Malonoy National High School	15,525,000	939,000	16,464,000
Mambusao East National High School (Extension of David Moises Memorial High School)	12,790,000	833,000	13,623,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	24,152,000	1,692,000	25,844,000
Manuel F. Onato Memorial High School	12,679,000	910,000	13,589,000
Marciano Patricio National High School (Pilar National High School)	24,805,000	1,874,000	26,679,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	13,695,000	973,000	14,668,000
Panitan National High School	49,712,000	2,973,000	52,685,000
Pontevedra National High School	42,154,000	2,805,000	44,959,000
Putian National High School	9,384,000	606,000	9,990,000
San Nicolas National High School, Pilar	12,144,000	1,008,000	13,152,000
San Nicolas National High School, Tapaz	14,773,000	873,000	15,646,000

Sapian National High School	38,809,000	2,109,000	40,918,000
Tapaz National High School	29,174,000	1,984,000	31,158,000
Tuburan National High School - F. Degala National High School Extension	19,700,000	1,294,000	20,994,000
Division of Escalante City	<u>182,755,000</u>	<u>14,461,000</u>	<u>197,216,000</u>
Division Office - Proper	16,694,000	4,310,000	21,004,000
Secondary Education	<u>166,061,000</u>	<u>10,151,000</u>	<u>176,212,000</u>
Buenavista National High School	24,903,000	1,352,000	26,255,000
Dian-ay National High School	13,717,000	1,125,000	14,842,000
Escalante National High School	78,892,000	4,015,000	82,907,000
Mabini National High School	20,246,000	1,492,000	21,738,000
Old Poblacion National High School	19,458,000	1,379,000	20,837,000
Tamlang National High School (Escalante National High School Extension)	8,845,000	788,000	9,633,000
Division of Guimaras	<u>323,560,000</u>	<u>21,624,000</u>	<u>345,184,000</u>
Division Office - Proper	48,138,000	3,686,000	51,824,000
Secondary Education	<u>275,422,000</u>	<u>17,938,000</u>	<u>293,360,000</u>
Alegria National High School	8,802,000	749,000	9,551,000
Buenavista National High School	40,808,000	2,545,000	43,353,000
Cabalagnan National High School	15,221,000	1,070,000	16,291,000
Desiderio C. Gange National High School	19,097,000	1,349,000	20,446,000
Dr. Catalino Gallego Nava Memorial High School	21,073,000	1,423,000	22,496,000
East Valencia National High School	14,398,000	907,000	15,305,000
Getulio National High School	6,402,000	563,000	6,965,000
Jordan National High School	35,053,000	2,057,000	37,110,000
Nueva Valencia National High School	30,548,000	1,717,000	32,265,000
Remedios E. Vilches - San Lorenzo National High School	21,253,000	1,495,000	22,748,000
Salvacion National High School	16,673,000	1,070,000	17,743,000
Simeon J. Jabasa National High School	13,748,000	897,000	14,645,000
Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)	32,346,000	2,096,000	34,442,000
Division of Himamaylan City	<u>155,891,000</u>	<u>12,992,000</u>	<u>168,883,000</u>
Division Office - Proper	41,863,000	5,444,000	47,307,000
Secondary Education	<u>114,028,000</u>	<u>7,548,000</u>	<u>121,576,000</u>
Aguisan National High School	20,025,000	1,437,000	21,462,000
Carabalan National High School	13,181,000	1,008,000	14,189,000
Don Florencio Villafranca Memorial National High School	5,322,000	534,000	5,856,000

Himamaylan National High School	52,770,000	3,722,000	56,492,000
Raymundo Tongson National High School	22,730,000	847,000	23,577,000
Division of Iloilo	<u>3,388,211,000</u>	<u>257,877,000</u>	<u>3,646,088,000</u>
Division Office - Proper	499,740,000	61,763,000	561,503,000
Secondary Education	<u>2,888,471,000</u>	<u>196,114,000</u>	<u>3,084,585,000</u>
Abangay National High School	11,276,000	927,000	12,203,000
Acao National High School	4,655,000	436,000	5,091,000
Ajuy National High School	39,099,000	2,747,000	41,846,000
Alcarde-Gustilo Memorial National High School	16,070,000	1,133,000	17,203,000
Alejandro Firmeza Memorial National High School	13,938,000	909,000	14,847,000
Alimodian National Comprehensive High School	44,515,000	2,749,000	47,264,000
Ambrosio Maito Memorial National High School	5,502,000	452,000	5,954,000
Anilao National High School	33,300,000	2,358,000	35,658,000
Ardemil National High School	9,711,000	874,000	10,585,000
Aurea Belonia Memorial High School	7,697,000	591,000	8,288,000
Badiangan National High School	18,648,000	1,400,000	20,048,000
Badlan National High School	8,724,000	957,000	9,681,000
Balasan National High School	59,890,000	4,176,000	64,066,000
Banate National High School	49,727,000	3,055,000	52,782,000
Barosong National High School	7,053,000	557,000	7,610,000
Barotac Nuevo Comprehensive National High School	62,454,000	3,939,000	66,393,000
Barotac Viejo National High School	55,302,000	3,680,000	58,982,000
Barroc National High School	10,182,000	781,000	10,963,000
Batad National High School	23,618,000	1,868,000	25,486,000
Batuan-Cadinglian National High School	8,613,000	682,000	9,295,000
Bay-ang National High School	6,767,000	590,000	7,357,000
Binabaan National High School	12,500,000	881,000	13,381,000
Binaliuán National High School	11,278,000	868,000	12,146,000
Bingawan National High School	20,090,000	1,359,000	21,449,000
Bololacao National High School	8,542,000	767,000	9,309,000
Botong Cabanbanan National High School	18,114,000	1,214,000	19,328,000
Buayahon Bantay National High School	4,527,000	374,000	4,901,000
Bucari National High School	9,124,000	651,000	9,775,000
Buga National High School	12,169,000	896,000	13,065,000
Burak National High School	4,299,000	396,000	4,695,000

Cabatuan National Comprehensive High School	79,575,000	4,927,000	84,502,000
Cadagmayan National High School	8,149,000	612,000	8,761,000
Calinog National Comprehensive High School	39,602,000	2,344,000	41,946,000
Calmay National High School	10,907,000	827,000	11,734,000
Camangahan National High School	14,358,000	1,189,000	15,547,000
Camiros National High School	8,754,000	590,000	9,344,000
Carlos Lopez National High School	26,903,000	2,103,000	29,006,000
Carvasana National High School	11,714,000	952,000	12,666,000
Cawayan National High School	37,408,000	2,687,000	40,095,000
Cayos National High School	8,149,000	652,000	8,801,000
Cordova National High School	6,935,000	553,000	7,488,000
Culasi National High School	14,124,000	1,168,000	15,292,000
Daga-Barasan National High School	6,560,000	572,000	7,132,000
Dapdap National High School	6,025,000	547,000	6,572,000
Dingle National High School	30,351,000	1,966,000	32,317,000
Don Benjamin Jalandoni, Sr. National High School	7,545,000	634,000	8,179,000
Don Casemiro Andrada Y Cuaresma National High School	30,665,000	1,704,000	32,369,000
Don Esteban S. Javellana National High School	20,484,000	1,257,000	21,741,000
Don Felix Serra National High School	31,851,000	1,880,000	33,731,000
Don Jose Sustiguer Monfort National High School	20,996,000	1,267,000	22,263,000
Dorog National High School	7,453,000	569,000	8,022,000
Dueñas General Comprehensive High School	48,087,000	2,816,000	50,903,000
Dumangas National High School	68,777,000	4,780,000	73,557,000
Escalantera National High School	7,937,000	620,000	8,557,000
Estancia National High School	74,407,000	5,113,000	79,520,000
Gines National High School	8,592,000	678,000	9,270,000
Ginot-an National High School	6,483,000	533,000	7,016,000
Granada National High School	25,509,000	1,407,000	26,916,000
Guimbal National High School	40,485,000	2,761,000	43,246,000
Igbaras National High School	43,496,000	2,311,000	45,807,000
Iloilo National High School	108,380,000	5,914,000	114,294,000
Jamabalud National High School	8,887,000	813,000	9,700,000
Janiuay National Comprehensive High School	74,343,000	4,936,000	79,279,000
Jelicuon-Cabugao National High School	4,375,000	473,000	4,848,000
Kirayan National High School	10,129,000	789,000	10,918,000

Lambunao National High School	82,354,000	4,594,000	86,948,000
Lapayon National High School	7,230,000	634,000	7,864,000
Lawigan National High School	9,692,000	752,000	10,444,000
Leganes National High School	42,576,000	3,405,000	45,981,000
Lemery National High School	30,525,000	2,041,000	32,566,000
Leon National High School	40,907,000	2,416,000	43,323,000
Leonora S. Salapantan National High School	47,979,000	3,307,000	51,286,000
Luca National High School	12,129,000	829,000	12,958,000
Maasin National Comprehensive High School	27,468,000	1,989,000	29,457,000
Malapaya National High School	8,400,000	685,000	9,085,000
Malitbog National High School	16,030,000	1,166,000	17,196,000
Malusgod National High School	6,816,000	528,000	7,344,000
Manuel A. Aaron Memorial National High School	14,829,000	994,000	15,823,000
Mateo National High School (Doroteo De La Nota National High School)	6,362,000	668,000	7,030,000
Miag-ao National High School	31,217,000	2,000,000	33,217,000
Mina National High School	41,056,000	2,913,000	43,969,000
Nabitasan National High School	8,544,000	662,000	9,206,000
Nalundan National High School	8,147,000	651,000	8,798,000
Napnapan National High School	8,168,000	646,000	8,814,000
New Lucena National Comprehensive High School	17,163,000	1,337,000	18,500,000
New Lucena National High School	15,526,000	1,037,000	16,563,000
Nicomedes R. Tubar, Sr. National High School	33,220,000	2,451,000	35,671,000
Oton National High School	84,281,000	5,122,000	89,403,000
Palaca-Damilisan National High School	16,461,000	1,028,000	17,489,000
Palanguia National High School	15,896,000	1,250,000	17,146,000
Parara National High School	7,800,000	585,000	8,385,000
Particion National High School	7,624,000	631,000	8,255,000
Pavia National High School	83,450,000	5,201,000	88,651,000
Payao National High School	6,881,000	613,000	7,494,000
Pili National High School	13,785,000	995,000	14,780,000
Pototan National High School	63,383,000	4,716,000	68,099,000
Purificacion P. Dolor Monfort National High School	22,305,000	1,357,000	23,662,000
Quiling National High School	3,877,000	417,000	4,294,000
Roberto H. Tirol National High School (Concepcion NHS)	40,530,000	2,925,000	43,455,000

Rufino G. Palabrica, Sr. National High School	26,500,000	1,696,000	28,196,000
San Enrique National Comprehensive High School	27,382,000	2,008,000	29,390,000
San Fernando National High School	8,944,000	787,000	9,731,000
San Joaquin School of Fisheries	22,906,000	1,269,000	24,175,000
San Luis National High School	5,915,000	611,000	6,526,000
San Rafael National High School (Miagao)	6,444,000	585,000	7,029,000
San Rafael National High School (San Rafael)	34,057,000	2,335,000	36,392,000
Sara National High School	60,861,000	3,772,000	64,633,000
Sinogbuhan National High School	7,213,000	544,000	7,757,000
Siwalo National High School	4,681,000	446,000	5,127,000
Sta. Barbara National Comprehensive High School	74,199,000	4,381,000	78,580,000
Sta. Rita National High School	9,447,000	736,000	10,183,000
Tagsing-Buyo National High School	7,740,000	847,000	8,587,000
Tigbauan National High School, Maasin	3,990,000	429,000	4,419,000
Tigbauan National High School, Tigbauan	49,404,000	2,817,000	52,221,000
Tina National High School	9,567,000	712,000	10,279,000
Tiolas National High School	10,175,000	754,000	10,929,000
Tiring National High School	8,224,000	648,000	8,872,000
Tubungan National High School	24,767,000	1,614,000	26,381,000
Wenceslao S. Grio National High School (Puyas National High School)	4,814,000	405,000	5,219,000
Zarraga National High School	42,851,000	2,962,000	45,813,000
Division of Iloilo City	<u>523,131,000</u>	<u>35,302,000</u>	<u>558,433,000</u>
Division Office - Proper	57,804,000	6,042,000	63,846,000
Secondary Education	<u>465,327,000</u>	<u>29,260,000</u>	<u>494,587,000</u>
Ba. Obrero National High School (Jalandoni Memorial National High School - Ba. Obrero Extension)	10,765,000	882,000	11,647,000
Fort San Pedro National High School	33,499,000	2,234,000	35,733,000
Iloilo City National High School	122,229,000	7,117,000	129,346,000
Jalandoni Memorial National High School	38,726,000	2,454,000	41,180,000
Jaro National High School	60,525,000	4,276,000	64,801,000
La Paz National High School	66,543,000	3,948,000	70,491,000
Mandurria National High School	53,973,000	3,335,000	57,308,000
Melchor L. Nava National High School (Iloilo City NHS - Calaparan Extension)	23,844,000	1,468,000	25,312,000
Ramon Avanceña National High School	55,223,000	3,546,000	58,769,000

<b>Division of Kabankalan City</b>	<b>310,573,000</b>	<b>26,653,000</b>	<b>337,226,000</b>
<b>Division Office - Proper</b>	<b>115,968,000</b>	<b>11,644,000</b>	<b>127,612,000</b>
<b>Secondary Education</b>	<b>194,605,000</b>	<b>15,009,000</b>	<b>209,614,000</b>
Bantayan National High School	20,021,000	1,466,000	21,487,000
Binicuil National High School	21,741,000	1,329,000	23,070,000
Camansi National High School	12,757,000	1,158,000	13,915,000
Florentino Galang, Sr. National High School	38,865,000	3,156,000	42,021,000
Inapoy National High School	6,577,000	662,000	7,239,000
Locutan National High School	10,762,000	878,000	11,640,000
Salong National High School	19,237,000	1,607,000	20,844,000
Tabugon National High School	22,567,000	1,673,000	24,240,000
Tampalon National High School	18,967,000	1,496,000	20,463,000
Tapi National High School	23,111,000	1,584,000	24,695,000
<b>Division of La Carlota City</b>	<b>139,910,000</b>	<b>9,649,000</b>	<b>149,559,000</b>
<b>Division Office - Proper</b>	<b>6,993,000</b>	<b>1,172,000</b>	<b>8,165,000</b>
<b>Secondary Education</b>	<b>132,917,000</b>	<b>8,477,000</b>	<b>141,394,000</b>
Doña Hortencia Salas Benedicto National High School	97,790,000	5,912,000	103,702,000
La Granja National High School	19,857,000	1,417,000	21,274,000
San Miguel National High School	15,270,000	1,148,000	16,418,000
<b>Division of Negros Occidental</b>	<b>1,765,515,000</b>	<b>136,855,000</b>	<b>1,902,370,000</b>
<b>Division Office - Proper</b>	<b>113,121,000</b>	<b>26,536,000</b>	<b>139,657,000</b>
<b>Secondary Education</b>	<b>1,652,394,000</b>	<b>110,319,000</b>	<b>1,762,713,000</b>
Agpangi National High School	10,069,000	821,000	10,890,000
Andres Gumban Memorial National High School	15,098,000	1,057,000	16,155,000
Andulauan National High School	10,681,000	386,000	11,067,000
Antipolo National High School	23,110,000	1,632,000	24,742,000
Barangay Alegria National High School	11,343,000	891,000	12,234,000
Biao National High School	9,421,000	916,000	10,337,000
Binalbagan National High School (Paglaum National High School)	39,096,000	2,289,000	41,385,000
Bocana National High School	15,527,000	962,000	16,489,000
Bug-ang National High School	13,815,000	1,105,000	14,920,000
Bulata National High School	7,097,000	669,000	7,766,000
Bulwangan National High School	42,788,000	2,347,000	45,135,000
Cabacungan National High School	30,256,000	1,776,000	32,032,000
Calatrava National High School	62,940,000	3,321,000	66,261,000
Camalanda-an National High School	11,947,000	951,000	12,898,000

Caningay National High School	16,115,000	926,000	17,041,000
Cansilayan National High School	14,945,000	1,144,000	16,089,000
Catalino Solinguen National High School (Miranda National High School)	11,360,000	847,000	12,207,000
Cauayan National High School	22,742,000	1,915,000	24,657,000
Col. Griffin National High School	23,039,000	1,818,000	24,857,000
Culipapa National High School	20,111,000	1,506,000	21,617,000
Don Hilarion G. Gonzaga Memorial High School	22,159,000	1,667,000	23,826,000
Don Simplicio Lizares Memorial National High School	12,562,000	933,000	13,495,000
Dr. Antonio Lizares National High School	24,039,000	1,725,000	25,764,000
E. B. Magalona National High School	64,744,000	4,586,000	69,330,000
Enriqueta Montilla de Esteban Memorial High School	31,847,000	2,240,000	34,087,000
Eva J. Montilla National High School	15,534,000	1,305,000	16,839,000
Florentina F. Caña Recto Memorial High School	15,427,000	900,000	16,327,000
Guiljungan National High School	37,017,000	2,277,000	39,294,000
Guiljungan National High School - Tuyom Extension	21,663,000	1,480,000	23,143,000
Guinpanaan National High School	52,546,000	1,365,000	53,911,000
Hinigaran National High School	77,751,000	5,170,000	82,921,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	25,944,000	1,668,000	27,612,000
Isabela National High School	74,091,000	4,514,000	78,605,000
La Castellana National High School	79,558,000	6,593,000	86,151,000
Labi-labi National High School	11,717,000	756,000	12,473,000
Lopez Jaena National High School	42,651,000	3,058,000	45,709,000
Manalad National High School	8,148,000	657,000	8,805,000
Manapla National High School	67,278,000	4,211,000	71,489,000
Murcia National High School	39,295,000	3,038,000	42,333,000
Negros Occidental High School	139,557,000	8,350,000	147,907,000
Negros Occidental National Industrial School of Home Industries	25,901,000	1,515,000	27,416,000
Pahilanga National High School	10,711,000	819,000	11,530,000
Payao National High School	26,785,000	1,943,000	28,728,000
Pontevedra National High School	34,684,000	2,360,000	37,044,000
Quirico G. Manzano Memorial National High School (Canningay National High School - Candoni Extension)	18,791,000	1,271,000	20,062,000
Rafael B. Lacson Memorial High School	50,721,000	3,739,000	54,460,000
San Enrique High School	18,513,000	1,436,000	19,949,000

San Isidro National High School, Pontevedra	10,621,000	837,000	11,458,000
Sofronio Carmona Memorial National High School	24,293,000	2,075,000	26,368,000
Tabao National High School	30,315,000	1,699,000	32,014,000
Tabu National High School	28,093,000	2,003,000	30,096,000
Tanza National High School	9,157,000	791,000	9,948,000
Tigbau National High School	16,647,000	964,000	17,611,000
Tinongon National High School	12,439,000	936,000	13,375,000
Toboso National High School	33,875,000	2,250,000	36,125,000
Valladolid National High School	25,820,000	1,909,000	27,729,000
<b>Division of Passi City</b>	<b>159,680,000</b>	<b>12,226,000</b>	<b>171,906,000</b>
Division Office - Proper	44,280,000	4,409,000	48,689,000
Secondary Education	115,400,000	7,817,000	123,217,000
Mulapula National High School	10,183,000	789,000	10,972,000
Passi National High School	84,853,000	5,338,000	90,191,000
Salngan National High School	20,364,000	1,690,000	22,054,000
<b>Division of Roxas City</b>	<b>197,797,000</b>	<b>18,408,000</b>	<b>216,205,000</b>
Division Office - Proper	55,637,000	8,076,000	63,713,000
Secondary Education	142,160,000	10,332,000	152,492,000
Bago National High School	4,766,000	455,000	5,221,000
Balijuagan National High School	11,715,000	754,000	12,469,000
Congressman Ramon A. Arnaldo High School	37,075,000	3,508,000	40,583,000
Culasi National High School	10,640,000	859,000	11,499,000
Dumulog National High School	11,476,000	848,000	12,324,000
Milibili National High School	9,592,000	710,000	10,302,000
Roxas City School of Philippine Craftsmen	32,686,000	1,767,000	34,453,000
Tanque National High School	24,210,000	1,431,000	25,641,000
<b>Division of Sagay City</b>	<b>265,895,000</b>	<b>21,227,000</b>	<b>287,122,000</b>
Division Office - Proper	81,097,000	9,339,000	90,436,000
Secondary Education	184,798,000	11,888,000	196,686,000
Bato National High School	24,880,000	1,571,000	26,451,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)	30,722,000	2,256,000	32,978,000
Sagay National High School	106,112,000	6,178,000	112,290,000
Serafin V. Aguilar Integrated School (Serafin V. Aguilar National High School)	4,155,000	427,000	4,582,000
Vito National High School	18,929,000	1,456,000	20,385,000

Division of San Carlos City	<u>167,146,000</u>	<u>11,382,000</u>	<u>178,528,000</u>
Division Office - Proper	<u>10,099,000</u>	<u>1,052,000</u>	<u>11,151,000</u>
Secondary Education	<u>157,047,000</u>	<u>10,330,000</u>	<u>167,377,000</u>
Bagonbon National High School	<u>16,009,000</u>	<u>1,084,000</u>	<u>17,093,000</u>
Don Carlos Ledesma National High School	<u>29,914,000</u>	<u>1,936,000</u>	<u>31,850,000</u>
Julio Ledesma National High School	<u>84,738,000</u>	<u>5,291,000</u>	<u>90,029,000</u>
Quezon National High School	<u>26,386,000</u>	<u>2,019,000</u>	<u>28,405,000</u>
Division of Silay City	<u>206,033,000</u>	<u>16,767,000</u>	<u>222,800,000</u>
Division Office - Proper	<u>77,382,000</u>	<u>7,890,000</u>	<u>85,272,000</u>
Secondary Education	<u>128,651,000</u>	<u>8,877,000</u>	<u>137,528,000</u>
Barangay Guimbalao National High School	<u>10,775,000</u>	<u>945,000</u>	<u>11,720,000</u>
Doña Montserrat Lopez Memorial High School	<u>117,876,000</u>	<u>7,932,000</u>	<u>125,808,000</u>
Division of Sipalay City	<u>152,922,000</u>	<u>11,274,000</u>	<u>164,196,000</u>
Division Office - Proper	<u>29,034,000</u>	<u>7,941,000</u>	<u>36,975,000</u>
Secondary Education	<u>123,888,000</u>	<u>3,333,000</u>	<u>127,221,000</u>
Gil Montilla National High School	<u>96,858,000</u>	<u>2,158,000</u>	<u>99,016,000</u>
Nabulao National High School	<u>27,030,000</u>	<u>1,175,000</u>	<u>28,205,000</u>
Division of Victorias City	<u>138,277,000</u>	<u>11,206,000</u>	<u>149,483,000</u>
Division Office - Proper	<u>24,249,000</u>	<u>3,614,000</u>	<u>27,863,000</u>
Secondary Education	<u>114,028,000</u>	<u>7,592,000</u>	<u>121,620,000</u>
Victorias National High School	<u>114,028,000</u>	<u>7,592,000</u>	<u>121,620,000</u>
Region VII - Central Visayas	<u>11,552,090,000</u>	<u>939,468,000</u>	<u>12,491,558,000</u>
Division of Bais City	<u>163,388,000</u>	<u>13,442,000</u>	<u>176,830,000</u>
Division Office - Proper	<u>76,442,000</u>	<u>9,454,000</u>	<u>85,896,000</u>
Secondary Education	<u>86,946,000</u>	<u>3,988,000</u>	<u>90,934,000</u>
Bais City National High School (Main)	<u>86,946,000</u>	<u>3,988,000</u>	<u>90,934,000</u>
Division of Bayawan City	<u>232,302,000</u>	<u>22,734,000</u>	<u>255,036,000</u>
Division Office - Proper	<u>36,479,000</u>	<u>13,712,000</u>	<u>50,191,000</u>
Secondary Education	<u>195,823,000</u>	<u>9,022,000</u>	<u>204,845,000</u>
Basay National High School	<u>30,024,000</u>	<u>1,771,000</u>	<u>31,795,000</u>
Bayawan National High School	<u>105,559,000</u>	<u>5,060,000</u>	<u>110,619,000</u>
Kalumboyan National High School	<u>60,240,000</u>	<u>2,191,000</u>	<u>62,431,000</u>
Division of Bogo City	<u>109,001,000</u>	<u>9,605,000</u>	<u>118,606,000</u>
Division Office - Proper	<u>62,550,000</u>	<u>8,219,000</u>	<u>70,769,000</u>
Secondary Education	<u>46,451,000</u>	<u>1,386,000</u>	<u>47,837,000</u>
Eduardo T. Oporto Memorial National High School	<u>46,451,000</u>	<u>1,386,000</u>	<u>47,837,000</u>

<b>Division of Bohol</b>	<b>2,188,807,000</b>	<b>159,780,000</b>	<b>2,348,587,000</b>
<b>Division Office - Proper</b>	<b>765,675,000</b>	<b>75,354,000</b>	<b>841,029,000</b>
<b>Secondary Education</b>	<b>1,423,132,000</b>	<b>84,426,000</b>	<b>1,507,558,000</b>
Aguining National High School	44,991,000	1,613,000	46,604,000
Alicia Technical Vocational High School	27,895,000	1,681,000	29,576,000
Baclayon National High School	15,932,000	1,104,000	17,036,000
Bantolinao National High School	13,387,000	905,000	14,292,000
Batuan National High School	18,228,000	1,309,000	19,537,000
Biabas Trade High School	20,294,000	1,376,000	21,670,000
Biking Technical Vocational High School	17,277,000	1,171,000	18,448,000
Bilar National High School	23,883,000	1,310,000	25,193,000
Cabilao National High School	16,018,000	895,000	16,913,000
Calape National High School	29,548,000	1,795,000	31,343,000
Camambigan National High School	22,965,000	1,294,000	24,259,000
Campao Oriental National High School	14,740,000	1,024,000	15,764,000
Cangawa National High School	30,340,000	1,982,000	32,322,000
Catigbian National High School	21,116,000	1,219,000	22,335,000
Catungawan National High School	12,870,000	858,000	13,728,000
Clarin School of Fisheries	21,982,000	1,235,000	23,217,000
Cong. Pablo Malasarte National High School	17,890,000	901,000	18,791,000
Corella National High School	22,352,000	1,339,000	23,691,000
Dagohoy National High School	25,287,000	1,476,000	26,763,000
Danao National High School	19,841,000	1,397,000	21,238,000
Francisco L. Adlaon High School	17,953,000	933,000	18,886,000
Guinacot National High School	21,537,000	1,337,000	22,874,000
Guinsularan National High School	16,333,000	1,065,000	17,398,000
Hanopol National High School	12,672,000	780,000	13,452,000
Hinlayagan National High School	16,468,000	956,000	17,424,000
Inabanga High School, Nabuad	31,351,000	2,142,000	33,493,000
Katipunan National High School	27,873,000	1,534,000	29,407,000
La Hacienda National High School	15,081,000	1,024,000	16,105,000
La Union National High School	17,184,000	992,000	18,176,000
Lila National High School	23,606,000	1,543,000	25,149,000
Loboc National High School	11,366,000	774,000	12,140,000
Lourdes National High School	41,145,000	2,599,000	43,744,000
Mahayag National High School	17,048,000	1,223,000	18,271,000
Mayor A. R. Tuazon National School of Fisheries	15,458,000	982,000	16,440,000

Mayor Catalino Casoyla Memorial High School (Suba High School)	15,713,000	1,086,000	16,799,000
Nahawan National High School	19,002,000	1,094,000	20,096,000
Pagnito-an National High School	9,485,000	850,000	10,335,000
Pangangan National High School, Main	15,664,000	822,000	16,486,000
Pilar Technical Vocational High School	30,316,000	2,216,000	32,532,000
Pres. Carlos P. Garcia Memorial High School, Talibon	29,925,000	1,294,000	31,219,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	29,823,000	1,705,000	31,528,000
San Agustin National High School	43,488,000	2,017,000	45,505,000
San Isidro National High School, San Isidro	15,742,000	884,000	16,626,000
San Isidro Technical Vocational High School	14,540,000	959,000	15,499,000
San Jose National High School, Inabanga	16,561,000	999,000	17,560,000
San Jose National High School, Talibon	72,138,000	3,368,000	75,506,000
San Miguel Technical Vocational High School	27,853,000	1,857,000	29,710,000
San Pascual National Agricultural High School	21,567,000	1,161,000	22,728,000
San Roque National High School, Albuquerque, Bohol	24,839,000	1,522,000	26,361,000
San Roque National High School, Mabini, Bohol	26,337,000	1,568,000	27,905,000
Sevilla National High School	16,389,000	749,000	17,138,000
Sierra Bullones Technical Vocational High School	41,312,000	1,992,000	43,304,000
Sikatuna National Agricultural High School	19,744,000	942,000	20,686,000
Southern Inabanga High School	20,772,000	1,474,000	22,246,000
Tabalong National High School	27,274,000	1,763,000	29,037,000
Tabuan National High School	15,861,000	805,000	16,666,000
Tagum Sur National High School	15,986,000	1,097,000	17,083,000
Tubigon West National High School	32,025,000	1,892,000	33,917,000
Tulang National High School (Getafe High School)	17,253,000	1,223,000	18,476,000
Ubay National Science High School	14,649,000	999,000	15,648,000
Union National High School	19,306,000	1,263,000	20,569,000
Valencia Technical Vocational High School	47,657,000	3,057,000	50,714,000

Division of Carcar City	<u>199,471,000</u>	<u>16,182,000</u>	<u>215,653,000</u>
Division Office - Proper	<u>95,466,000</u>	<u>8,694,000</u>	<u>104,160,000</u>
Secondary Education	<u>104,005,000</u>	<u>7,488,000</u>	<u>111,493,000</u>
Carcar National High School (Poblacion Night)	38,595,000	2,685,000	41,280,000
Ocaña National High School (Valladolid National High School Extension)	40,829,000	2,942,000	43,771,000
Valladolid National High School	24,581,000	1,861,000	26,442,000
Division of Cebu City	<u>1,249,433,000</u>	<u>86,651,000</u>	<u>1,336,084,000</u>
Division Office - Proper	<u>332,962,000</u>	<u>35,781,000</u>	<u>368,743,000</u>
Secondary Education	<u>916,471,000</u>	<u>50,870,000</u>	<u>967,341,000</u>
Abellana National High School (Day & Night)	107,109,000	6,501,000	113,610,000
Adlaon National High School	10,910,000	718,000	11,628,000
Bonbon National High School	24,394,000	1,402,000	25,796,000
Busay National High School	13,286,000	887,000	14,173,000
Camp Lapu-Lapu National High School (Day & Night)	53,995,000	2,659,000	56,654,000
Cebu City National Science High School	26,073,000	1,273,000	27,346,000
Don Carlos Gothong Memorial National High School	126,514,000	6,013,000	132,527,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	87,598,000	3,910,000	91,508,000
Don Vicente Rama Memorial High School (Day & Night)	87,662,000	4,555,000	92,217,000
Florencio S. Urot Memorial National High School	80,879,000	4,107,000	84,986,000
Guba National High School	11,463,000	925,000	12,388,000
Mambaling National High School (Night)	14,773,000	1,210,000	15,983,000
Pardo National High School (Day & Night)	79,260,000	5,685,000	84,945,000
Pit-os National High School (Day & Night)	45,352,000	2,433,000	47,785,000
Ramon Duterte Memorial National High School (Day & Night)	87,746,000	4,709,000	92,455,000
Talamban National High School	59,457,000	3,883,000	63,340,000
Division of Cebu Province	<u>3,098,842,000</u>	<u>292,002,000</u>	<u>3,390,844,000</u>
Division Office - Proper	<u>876,063,000</u>	<u>168,476,000</u>	<u>1,044,539,000</u>
Secondary Education	<u>2,222,779,000</u>	<u>123,526,000</u>	<u>2,346,305,000</u>
Aloguinsan National High School	29,595,000	2,114,000	31,709,000
Arcelo Memorial National High School (San Vicente National High School)	144,172,000	5,834,000	150,006,000
Badian National High School	60,016,000	3,537,000	63,553,000
Bala National High School	21,461,000	986,000	22,447,000

Bantayan National High School	93,832,000	4,478,000	98,310,000
Bartolome and Manuela Pañares Memorial National High School	30,529,000	2,477,000	33,006,000
Bitoon National Vocational High School	44,285,000	2,889,000	47,174,000
Boljoon National High School	28,606,000	1,417,000	30,023,000
Buanoy National High School	97,542,000	5,342,000	102,884,000
Bulak National High School	19,484,000	1,228,000	20,712,000
Cabangahan National High School	45,197,000	2,481,000	47,678,000
Calape National High School	46,959,000	2,397,000	49,356,000
Camotes National High School	63,066,000	3,290,000	66,356,000
Carmen National High School	68,919,000	4,349,000	73,268,000
Catmon National High School	47,001,000	1,886,000	48,887,000
Cogon National High School	17,173,000	1,108,000	18,281,000
Colawin National High School	47,995,000	1,941,000	49,936,000
Compostela National High School	45,948,000	3,221,000	49,169,000
Consolacion National High School	95,700,000	4,035,000	99,735,000
Daanbantayan National High School	45,183,000	3,014,000	48,197,000
Dalaguete National High School	91,690,000	4,535,000	96,225,000
Doña Liling Neis Negapatan National High School	20,515,000	1,203,000	21,718,000
Juan Pamplona National High School (Tabuelan NHS)	31,300,000	2,034,000	33,334,000
Kawit National High School	34,751,000	1,876,000	36,627,000
Lamac National High School	19,365,000	1,562,000	20,927,000
Lambusan National High School	33,710,000	1,446,000	35,156,000
Langin National High School	36,653,000	890,000	37,543,000
Lipata National High School	25,093,000	2,057,000	27,150,000
Looc Norte National High School	22,811,000	1,748,000	24,559,000
Madridejos National High School	76,906,000	4,941,000	81,847,000
Maya National High School	23,581,000	1,584,000	25,165,000
Moalboal National High School	31,806,000	2,075,000	33,881,000
Montaneza National High School	21,200,000	1,354,000	22,554,000
Montealegre National High School	60,071,000	1,973,000	62,044,000
Mulao National High School	27,853,000	1,290,000	29,143,000
Patupat National High School	23,755,000	1,125,000	24,880,000
Pinamungajan National High School	51,463,000	3,760,000	55,223,000
Pitalo National High School	14,727,000	1,157,000	15,884,000
San Remigio National High School	48,094,000	3,075,000	51,169,000
San Sebastian National High School	14,623,000	1,208,000	15,831,000
Sangat National High School	39,909,000	2,180,000	42,089,000

Santa Fe National High School	61,895,000	3,508,000	65,403,000
Santa Lucia National High School	28,434,000	1,902,000	30,336,000
Santander National High School	47,121,000	2,334,000	49,455,000
Sibonga National High School	35,581,000	2,662,000	38,243,000
Simala National High School	16,035,000	1,155,000	17,190,000
Tabunan National High School	43,358,000	1,742,000	45,100,000
Tayud National High School	33,345,000	2,264,000	35,609,000
Tubod National High School (Camp 7 NHS Extension)	39,484,000	1,641,000	41,125,000
Tulay National High School	32,987,000	2,394,000	35,381,000
Tungkop National High School	24,332,000	2,017,000	26,349,000
Usmad National High School	17,668,000	810,000	18,478,000
Division of Danao City	<u>297,757,000</u>	<u>25,142,000</u>	<u>322,899,000</u>
Division Office - Proper	160,429,000	19,083,000	179,512,000
Secondary Education	<u>137,328,000</u>	<u>6,059,000</u>	<u>143,387,000</u>
Estefa O. Monte Memorial National High School	62,280,000	1,795,000	64,075,000
Guinsay National High School	20,555,000	1,470,000	22,025,000
Lawaan National High School	38,677,000	1,772,000	40,449,000
Ubaldo Iway Memorial National High School	15,816,000	1,022,000	16,838,000
Division of Dumaguete City	<u>147,182,000</u>	<u>11,553,000</u>	<u>158,735,000</u>
Division Office - Proper	17,992,000	2,415,000	20,407,000
Secondary Education	<u>129,190,000</u>	<u>9,138,000</u>	<u>138,328,000</u>
Dumaguete City National High School, Junob	29,890,000	2,010,000	31,900,000
Dumaguete City National High School, Main-Calindagan	62,509,000	3,239,000	65,748,000
Dumaguete City Science High School	14,680,000	2,449,000	17,129,000
Taclobo National High School	22,111,000	1,440,000	23,551,000
Division of Guihulngan City	<u>211,281,000</u>	<u>16,597,000</u>	<u>227,878,000</u>
Division Office - Proper	84,630,000	9,534,000	94,164,000
Secondary Education	<u>126,651,000</u>	<u>7,063,000</u>	<u>133,714,000</u>
Guihulngan National High School, Poblacion	72,637,000	4,002,000	76,639,000
Tagbino Provincial High School	36,052,000	1,611,000	37,663,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School	17,962,000	1,450,000	19,412,000
Division of Lapu-lapu City	<u>658,524,000</u>	<u>46,583,000</u>	<u>705,107,000</u>
Division Office - Proper	34,329,000	11,274,000	45,603,000
Secondary Education	<u>624,195,000</u>	<u>35,309,000</u>	<u>659,504,000</u>
Babag National High School	108,635,000	6,646,000	115,281,000

Bankal National High School	107,674,000	5,366,000	113,040,000
Lo-oc National High School	16,298,000	1,172,000	17,470,000
Mactan National High School	82,901,000	4,930,000	87,831,000
Marigondon National High School	165,231,000	8,680,000	173,911,000
Pajo National High School	57,394,000	3,602,000	60,996,000
Pusok National High School	40,597,000	2,296,000	42,893,000
Sta. Rosa National High School	45,465,000	2,617,000	48,082,000
Division of Mandaue City	<u>479,148,000</u>	<u>32,572,000</u>	<u>511,720,000</u>
Division Office - Proper	71,209,000	8,846,000	80,055,000
Secondary Education	<u>407,939,000</u>	<u>23,726,000</u>	<u>431,665,000</u>
Cebancalan National High School	67,687,000	3,531,000	71,218,000
Canduman National High School	79,536,000	4,019,000	83,555,000
Don Gerado LL. Quano Memorial National High School	52,464,000	3,351,000	55,815,000
Jagobiao National High School	29,515,000	1,951,000	31,466,000
Mandaue City Comprehensive National High School	89,801,000	5,453,000	95,254,000
Paknaan National High School	48,639,000	2,934,000	51,573,000
Subangdaku Technical-Vocational School	15,252,000	1,030,000	16,282,000
Tipolo National High School	25,045,000	1,457,000	26,502,000
Division of Naga City	<u>238,827,000</u>	<u>18,268,000</u>	<u>257,095,000</u>
Division Office - Proper	130,551,000	13,028,000	143,579,000
Secondary Education	<u>108,276,000</u>	<u>5,240,000</u>	<u>113,516,000</u>
Naga National High School	85,067,000	3,716,000	88,783,000
Tuyan National High School	23,209,000	1,524,000	24,733,000
Division of Negros Oriental	<u>1,135,701,000</u>	<u>99,592,000</u>	<u>1,235,293,000</u>
Division Office - Proper	233,020,000	54,419,000	287,439,000
Secondary Education	<u>902,681,000</u>	<u>45,173,000</u>	<u>947,854,000</u>
Amlan National High School	32,055,000	1,692,000	33,747,000
Ayungan National High School	53,303,000	2,507,000	55,810,000
Casiano Z. Napigkit National High School	14,507,000	894,000	15,401,000
Dauin National High School	46,115,000	2,108,000	48,223,000
Demetrio Alviola National High School	59,533,000	3,443,000	62,976,000
Don Emilio Macias Memorial National High School (San Francisco National High School)	77,430,000	2,517,000	79,947,000
Jimalalud National High School	44,191,000	2,254,000	46,445,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	69,092,000	2,874,000	71,966,000
Jose Marie Locsin Memorial High School	15,653,000	1,191,000	16,844,000

La Libertad Technical Vocational School	30,491,000	1,864,000	32,355,000
Mabinay National High School	76,881,000	3,609,000	80,490,000
Manjuyod High School	41,918,000	2,572,000	44,490,000
Maria Macahig National High School	38,411,000	1,816,000	40,227,000
Negros Oriental National High School	74,272,000	4,575,000	78,847,000
Santiago Demo National High School (Maluay National High School)	19,027,000	1,186,000	20,213,000
Siaton National High School	74,799,000	3,045,000	77,844,000
Sibulan Memorial National High School	52,477,000	2,336,000	54,813,000
Tambo National High School	19,596,000	1,399,000	20,995,000
Tayasan National High School	30,766,000	1,293,000	32,059,000
Valencia National High School (Valencia Tech. School)	32,164,000	1,998,000	34,162,000
<b>Division of Siquijor</b>	<b>166,882,000</b>	<b>14,362,000</b>	<b>181,244,000</b>
Division Office - Proper	81,009,000	8,302,000	89,311,000
Secondary Education	85,873,000	6,060,000	91,933,000
Campalanas National High School	19,748,000	1,219,000	20,967,000
Cang-alwang National High School	11,788,000	1,053,000	12,841,000
Enrique Villanueva National High School	17,022,000	1,366,000	18,388,000
Lazi National Agricultural School	21,760,000	1,526,000	23,286,000
Tambisan National High School	15,555,000	896,000	16,451,000
<b>Division of Tagbilaran City</b>	<b>187,391,000</b>	<b>11,293,000</b>	<b>198,684,000</b>
Division Office - Proper	10,074,000	977,000	11,051,000
Secondary Education	177,317,000	10,316,000	187,633,000
Cogon High School Evening Class	20,064,000	970,000	21,034,000
Dr. Cecilio Putong National High School (Bohol NHS)	102,387,000	6,060,000	108,447,000
Manga National High School	26,836,000	1,426,000	28,262,000
Mansasa National High School	16,211,000	1,013,000	17,224,000
Tagbilaran City Science High School	11,819,000	847,000	12,666,000
<b>Division of Talisay City</b>	<b>291,197,000</b>	<b>25,153,000</b>	<b>316,350,000</b>
Division Office - Proper	239,968,000	21,363,000	261,331,000
Secondary Education	51,229,000	3,790,000	55,019,000
Jaclupan National High School (Cansojong NHS)	30,662,000	2,218,000	32,880,000
Mohon Divino Amore National High School	20,567,000	1,572,000	22,139,000

Division of Tanjay City	<u>189,682,000</u>	<u>16,152,000</u>	<u>205,834,000</u>
Division Office - Proper	71,710,000	10,284,000	81,994,000
Secondary Education	<u>117,972,000</u>	<u>5,868,000</u>	<u>123,840,000</u>
Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)	30,101,000	1,307,000	31,408,000
Pamplona National High School	25,897,000	1,583,000	27,480,000
Sta. Agueda National High School	29,390,000	1,248,000	30,638,000
Tanjay National High School, Opao	32,584,000	1,730,000	34,314,000
Division of Toledo City	<u>307,274,000</u>	<u>21,805,000</u>	<u>329,079,000</u>
Division Office - Proper	74,550,000	6,043,000	80,593,000
Secondary Education	<u>232,724,000</u>	<u>15,762,000</u>	<u>248,486,000</u>
Bato National High School	32,649,000	2,227,000	34,876,000
Don Andres Soriano National High School	63,365,000	3,720,000	67,085,000
Luray II Barangay High School Day and Night	67,480,000	4,837,000	72,317,000
Magdugo National High School	19,882,000	1,317,000	21,199,000
Matabang National High School	25,701,000	1,771,000	27,472,000
Toledo City National Vocational High School	23,647,000	1,890,000	25,537,000
Region VIII - Eastern Visayas	<u>9,101,341,000</u>	<u>620,523,000</u>	<u>9,721,864,000</u>
Division of Baybay City	<u>239,022,000</u>	<u>15,663,000</u>	<u>254,685,000</u>
Division Office - Proper	128,226,000	10,229,000	138,455,000
Secondary Education	<u>110,796,000</u>	<u>5,434,000</u>	<u>116,230,000</u>
Baybay National High School	110,796,000	5,434,000	116,230,000
Division of Biliran	<u>401,932,000</u>	<u>25,593,000</u>	<u>427,525,000</u>
Division Office - Proper	217,314,000	15,349,000	232,663,000
Secondary Education	<u>184,618,000</u>	<u>10,244,000</u>	<u>194,862,000</u>
Caibiran National High School	49,008,000	2,654,000	51,662,000
Culaba National Vocational School	21,019,000	1,002,000	22,021,000
Kawayan National High School	18,300,000	1,013,000	19,313,000
Maripipi National Vocational School	20,459,000	955,000	21,414,000
Naval National High School	34,403,000	2,025,000	36,428,000
Naval School of Fisheries	41,429,000	2,595,000	44,024,000
Division of Borongan City	<u>159,128,000</u>	<u>9,358,000</u>	<u>168,486,000</u>
Division Office - Proper	58,803,000	4,275,000	63,078,000
Secondary Education	<u>100,325,000</u>	<u>5,083,000</u>	<u>105,408,000</u>
Eastern Samar National Comprehensive High School	78,723,000	3,845,000	82,568,000
Lalawigan National High School	21,602,000	1,238,000	22,840,000

Division of Calbayog City	<u>385,320,000</u>	<u>26,805,000</u>	<u>412,125,000</u>
Division Office - Proper	<u>358,234,000</u>	<u>25,012,000</u>	<u>383,246,000</u>
Secondary Education	<u>27,086,000</u>	<u>1,793,000</u>	<u>28,879,000</u>
Rafael Lentejas Memorial School of Fisheries	<u>27,086,000</u>	<u>1,793,000</u>	<u>28,879,000</u>
Division of Catbalogan City	<u>232,676,000</u>	<u>14,991,000</u>	<u>247,667,000</u>
Division Office - Proper	<u>82,056,000</u>	<u>7,536,000</u>	<u>89,592,000</u>
Secondary Education	<u>150,620,000</u>	<u>7,455,000</u>	<u>158,075,000</u>
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)	<u>31,330,000</u>	<u>1,629,000</u>	<u>32,959,000</u>
Samar National High School	<u>119,290,000</u>	<u>5,826,000</u>	<u>125,116,000</u>
Division of Eastern Samar	<u>885,909,000</u>	<u>61,162,000</u>	<u>947,071,000</u>
Division Office - Proper	<u>509,254,000</u>	<u>38,774,000</u>	<u>548,028,000</u>
Secondary Education	<u>376,655,000</u>	<u>22,388,000</u>	<u>399,043,000</u>
Alugan National School of Craftsmanship and Handicraft Industries	<u>18,391,000</u>	<u>1,025,000</u>	<u>19,416,000</u>
Dolores National High School	<u>68,796,000</u>	<u>4,006,000</u>	<u>72,802,000</u>
Giporlos National Trade School	<u>28,179,000</u>	<u>1,694,000</u>	<u>29,873,000</u>
Guiuan National High School	<u>37,118,000</u>	<u>2,317,000</u>	<u>39,435,000</u>
Lawaan National School of Craftsmanship and Home Industries	<u>25,040,000</u>	<u>1,949,000</u>	<u>26,989,000</u>
Llorente National High School	<u>40,005,000</u>	<u>2,364,000</u>	<u>42,369,000</u>
MacArthur National Agricultural School	<u>29,199,000</u>	<u>1,523,000</u>	<u>30,722,000</u>
Matarinao School of Fisheries	<u>11,789,000</u>	<u>766,000</u>	<u>12,555,000</u>
Samar National Pilot Opportunity School of Agriculture	<u>21,202,000</u>	<u>1,244,000</u>	<u>22,446,000</u>
Southern Samar National Comprehensive High School (Balangiga NHS)	<u>30,536,000</u>	<u>1,993,000</u>	<u>32,529,000</u>
Sulat National High School	<u>20,585,000</u>	<u>1,140,000</u>	<u>21,725,000</u>
Taft National High School	<u>45,815,000</u>	<u>2,367,000</u>	<u>48,182,000</u>
Division of Leyte	<u>2,574,880,000</u>	<u>180,378,000</u>	<u>2,755,258,000</u>
Division Office - Proper	<u>2,222,423,000</u>	<u>160,754,000</u>	<u>2,383,177,000</u>
Secondary Education	<u>352,457,000</u>	<u>19,624,000</u>	<u>372,081,000</u>
Bato School of Fisheries	<u>39,465,000</u>	<u>1,937,000</u>	<u>41,402,000</u>
Burauen Comprehensive National High School	<u>56,502,000</u>	<u>3,409,000</u>	<u>59,911,000</u>
Carigara National High School	<u>36,750,000</u>	<u>2,216,000</u>	<u>38,966,000</u>
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	<u>26,777,000</u>	<u>1,820,000</u>	<u>28,597,000</u>
Dulag National High School	<u>61,605,000</u>	<u>3,429,000</u>	<u>65,034,000</u>
Hilongos National Vocational School	<u>64,537,000</u>	<u>3,577,000</u>	<u>68,114,000</u>

Leyte Agro-Industrial School	35,144,000	1,487,000	36,631,000
Merida Vocational School	31,677,000	1,749,000	33,426,000
Division of Maasin City	170,134,000	12,265,000	182,399,000
Division Office - Proper	160,465,000	11,622,000	172,087,000
Secondary Education	9,669,000	643,000	10,312,000
Maasin Vocational High School	9,669,000	643,000	10,312,000
Division of Northern Samar	1,406,075,000	90,834,000	1,496,909,000
Division Office - Proper	772,269,000	54,820,000	827,089,000
Secondary Education	633,806,000	36,014,000	669,820,000
Allen National High School (Balicuatro NHS)	50,251,000	2,771,000	53,022,000
Basilio B. Chan Memorial Agricultural and Industrial School	42,556,000	2,652,000	45,208,000
Bobon School for Philippine Craftsmen	29,887,000	1,873,000	31,760,000
Capul Agro-Industrial High School	27,787,000	1,453,000	29,240,000
Catarman National High School	73,702,000	4,309,000	78,011,000
Catubig Valley National High School	42,322,000	2,287,000	44,609,000
Don Juan F. Avalon National High School (San Roque NHS)	42,465,000	2,827,000	45,292,000
Eladio T. Balite Memorial School of Fisheries	38,242,000	1,691,000	39,933,000
Gala Vocational School	28,754,000	1,522,000	30,276,000
Lorenzo S. Menzon Agro-Industrial School (Lapiniq AIHS)	19,760,000	1,400,000	21,160,000
Mapanas Agro-Industrial High School	22,824,000	1,213,000	24,037,000
Mondragon Agro-Industrial High School	33,367,000	1,929,000	35,296,000
San Antonio Agricultural and Vocational School	20,986,000	1,011,000	21,997,000
San Isidro Agro-Industrial High School	22,219,000	926,000	23,145,000
San Jose Technical High School	35,355,000	2,218,000	37,573,000
San Roque-Pambujan Vocational High School	14,840,000	852,000	15,692,000
San Vicente School of Fisheries	10,394,000	662,000	11,056,000
Silvino Lubos Vocational High School	15,835,000	1,098,000	16,933,000
Sumuroy Agro-Industrial High School	62,260,000	3,320,000	65,580,000
Division of Ormoc City	380,957,000	27,458,000	408,415,000
Division Office - Proper	185,247,000	15,854,000	201,101,000
Secondary Education	195,710,000	11,604,000	207,314,000
Ipil National High School	45,936,000	2,816,000	48,752,000
New Ormoc City National High School	149,774,000	8,788,000	158,562,000

Division of Samar	<u>1,122,719,000</u>	<u>80,718,000</u>	<u>1,203,437,000</u>
Division Office - Proper	807,715,000	63,698,000	871,413,000
Secondary Education	<u>315,004,000</u>	<u>17,020,000</u>	<u>332,024,000</u>
Basey National High School	53,389,000	2,750,000	56,139,000
Calbiga National High School	57,963,000	2,872,000	60,835,000
Clarencio Calagos Memorial School of Fisheries	39,471,000	2,062,000	41,533,000
Hinabangan National High School (Rawis NHS)	24,891,000	1,686,000	26,577,000
Sta. Margarita National High School	24,611,000	1,392,000	26,003,000
Tarangnan National High School	25,938,000	1,443,000	27,381,000
Valeriano C. Yancha Memorial Agricultural School	27,006,000	1,471,000	28,477,000
West Coast Agricultural High School	25,276,000	1,475,000	26,751,000
Wright National High School	36,459,000	1,869,000	38,328,000
Division of Southern Leyte	<u>660,017,000</u>	<u>45,979,000</u>	<u>705,996,000</u>
Division Office - Proper	604,242,000	42,546,000	646,788,000
Secondary Education	<u>55,775,000</u>	<u>3,433,000</u>	<u>59,208,000</u>
Pintuyan National Vocational High School	20,041,000	1,092,000	21,133,000
Silago National Vocational School	15,491,000	1,083,000	16,574,000
Villa Jacinta National Vocational School	20,243,000	1,258,000	21,501,000
Division of Tacloban City	<u>482,572,000</u>	<u>29,319,000</u>	<u>511,891,000</u>
Division Office - Proper	71,558,000	7,928,000	79,486,000
Secondary Education	<u>411,014,000</u>	<u>21,391,000</u>	<u>432,405,000</u>
Cirilo Roy Montejo National High School (Panalaron National High School)	42,845,000	2,214,000	45,059,000
Leyte National High School	149,642,000	7,936,000	157,578,000
Marasbaras National High School	26,475,000	1,324,000	27,799,000
Sagkahan National High School	57,049,000	2,963,000	60,012,000
San Jose National High School	47,919,000	2,436,000	50,355,000
Tacloban City Night High School	15,968,000	857,000	16,825,000
Tacloban National Agricultural School	19,327,000	1,279,000	20,606,000
Tacloban National High School	51,789,000	2,382,000	54,171,000
Region IX - Zamboanga Peninsula	<u>6,311,623,000</u>	<u>468,511,000</u>	<u>6,780,134,000</u>
Division of Dapitan City	<u>158,831,000</u>	<u>12,149,000</u>	<u>170,980,000</u>
Division Office - Proper	97,444,000	8,099,000	105,543,000
Secondary Education	<u>61,387,000</u>	<u>4,050,000</u>	<u>65,437,000</u>
Dapitan City High School	48,444,000	3,172,000	51,616,000

Ilaya National High School	12,943,000	878,000	13,821,000
Division of Dipolog City	280,512,000	18,160,000	298,672,000
Division Office - Proper	46,906,000	4,889,000	51,795,000
Secondary Education	233,606,000	13,271,000	246,877,000
Alberto Q. Ubay Memorial Agro-Tech Science High School	14,176,000	890,000	15,066,000
Dipolog City National High School (Barra)	20,852,000	1,395,000	22,247,000
Galas National High School	43,279,000	2,658,000	45,937,000
Punta National High School	27,163,000	1,676,000	28,839,000
Sicayab National High School	22,295,000	1,323,000	23,618,000
Zamboanga del Norte National High School	105,841,000	5,329,000	111,170,000
Division of Isabela City	227,535,000	15,936,000	243,471,000
Division Office - Proper	83,018,000	7,846,000	90,864,000
Secondary Education	144,517,000	8,090,000	152,607,000
Basilan National High School	121,114,000	6,765,000	127,879,000
Begang National High School	23,403,000	1,325,000	24,728,000
Division of Pagadian City	358,948,000	24,678,000	383,626,000
Division Office - Proper	119,504,000	11,432,000	130,936,000
Secondary Education	239,444,000	13,246,000	252,690,000
Lala National High School	12,803,000	685,000	13,488,000
Napolan National High School	30,454,000	1,655,000	32,109,000
Pagadian City National Comprehensive High School	24,008,000	1,313,000	25,321,000
Pagadian City National High School (Danlugan)	22,683,000	1,205,000	23,888,000
Tawagan Sur National High School	21,478,000	1,304,000	22,782,000
Zamboanga del Sur National High School	95,531,000	5,551,000	101,082,000
Zamboanga del Sur School of Arts and Trades	32,487,000	1,533,000	34,020,000
Division of Zamboanga City	1,338,838,000	95,355,000	1,434,193,000
Division Office - Proper	349,875,000	30,884,000	380,759,000
Secondary Education	988,963,000	64,471,000	1,053,434,000
Arena Blanco National High School	41,609,000	3,405,000	45,014,000
Ayala National High School	81,876,000	5,445,000	87,321,000
Culianan National High School	49,400,000	3,480,000	52,880,000
Curuan National High School	42,874,000	2,845,000	45,719,000
Don Pablo Lorenzo Memorial High School	121,294,000	6,827,000	128,121,000
Manicahan National High School	32,763,000	2,560,000	35,323,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	82,466,000	5,411,000	87,877,000

Mercedes National High School	33,035,000	2,451,000	35,486,000
Regional Science High School	14,701,000	2,606,000	17,307,000
Southcom National High School	43,837,000	3,266,000	47,103,000
Talon-Talon National High School	86,467,000	5,458,000	91,925,000
Vitali National High School	30,912,000	2,233,000	33,145,000
Zamboanga City National High School (Main)	176,502,000	8,914,000	185,416,000
Zamboanga City National High School (West)	151,227,000	9,570,000	160,797,000
<b>Division of Zamboanga Sibugay</b>	<b>1,180,866,000</b>	<b>84,449,000</b>	<b>1,265,315,000</b>
Division Office - Proper	613,001,000	49,713,000	662,714,000
Secondary Education	567,865,000	34,736,000	602,601,000
Alicia National High School	38,119,000	2,138,000	40,257,000
Diplahan National High School	39,102,000	2,034,000	41,136,000
Francisco Ramos National High School	40,744,000	2,297,000	43,041,000
Imelda National High School	33,619,000	2,227,000	35,846,000
Ipil National High School	30,482,000	2,088,000	32,570,000
Kabasalan National High School	43,885,000	2,765,000	46,650,000
Malangas National High School	32,637,000	2,063,000	34,700,000
Naga National High School	26,108,000	1,741,000	27,849,000
Olutanga National High School	34,582,000	2,066,000	36,648,000
Siay National High School	42,784,000	2,510,000	45,294,000
Sta. Clara National High School	20,279,000	1,213,000	21,492,000
Surabay National High School	48,614,000	3,072,000	51,686,000
Talusan National High School	15,772,000	1,136,000	16,908,000
Titay National High School	44,741,000	2,950,000	47,691,000
Tungawan National High School	36,566,000	2,026,000	38,592,000
Zamboanga Sibugay National High School (Pangi NHS)	39,831,000	2,410,000	42,241,000
<b>Division of Zamboanga del Norte</b>	<b>1,313,172,000</b>	<b>105,838,000</b>	<b>1,419,010,000</b>
Division Office - Proper	638,964,000	64,943,000	703,907,000
Secondary Education	674,208,000	40,895,000	715,103,000
Bacungan National High School	40,537,000	2,430,000	42,967,000
Dohinob National High School	12,983,000	775,000	13,758,000
Gutalac National High School	48,699,000	2,780,000	51,479,000
Julian Soriano Memorial Comprehensive High School	19,579,000	1,248,000	20,827,000
Katipunan National High School	51,735,000	3,016,000	54,751,000
Kipit Agro-Fishery High School	25,362,000	1,843,000	27,205,000
Langatian National High School	26,168,000	1,741,000	27,909,000

Liloy National High School	60,690,000	3,830,000	64,520,000
Manukan National High School	39,570,000	2,311,000	41,881,000
Piñan National High School	29,026,000	2,033,000	31,059,000
Polanco National High School	36,118,000	2,135,000	38,253,000
Salug National High School	33,167,000	1,777,000	34,944,000
Sergio Osmeña National High School	34,483,000	2,042,000	36,525,000
Sibutad National High School	19,089,000	1,309,000	20,398,000
Sindangan National Agricultural School	42,311,000	2,468,000	44,779,000
Sindangan National High School	58,246,000	3,592,000	61,838,000
Siocon National High School	32,710,000	2,252,000	34,962,000
Tampilisan National High School	36,110,000	2,021,000	38,131,000
Ubay National High School	27,625,000	1,292,000	28,917,000
Division of Zamboanga del Sur	<u>1,452,921,000</u>	<u>111,946,000</u>	<u>1,564,867,000</u>
Division Office - Proper	1,046,391,000	89,453,000	1,135,844,000
Secondary Education	<u>406,530,000</u>	<u>22,493,000</u>	<u>429,023,000</u>
Balongating National High School	14,392,000	712,000	15,104,000
Bayog National Technical-Vocational High School	41,172,000	1,964,000	43,136,000
Commonwealth National High School	29,792,000	1,311,000	31,103,000
Dimataling National High School	13,801,000	975,000	14,776,000
Dinas National High School	24,538,000	1,337,000	25,875,000
Kabatan National High School	24,799,000	1,276,000	26,075,000
Lapuyan National High School	31,039,000	1,987,000	33,026,000
Mahayag National High School	37,522,000	2,063,000	39,585,000
Molave Vocational Technical School	76,814,000	4,648,000	81,462,000
Panagaan National High School	16,433,000	1,015,000	17,448,000
Tambulig (Echanca) National High School	39,993,000	2,115,000	42,108,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS-San Carlos NHS)	56,235,000	3,090,000	59,325,000
Region X - Northern Mindanao	<u>6,494,387,000</u>	<u>541,840,000</u>	<u>7,036,227,000</u>
Division of Bukidnon	<u>1,204,012,000</u>	<u>107,033,000</u>	<u>1,311,045,000</u>
Division Office - Proper	1,075,914,000	98,051,000	1,173,965,000
Secondary Education	<u>128,098,000</u>	<u>8,982,000</u>	<u>137,080,000</u>
Bukidnon National School of Home Industries	74,859,000	4,685,000	79,544,000
Manolo Fortich National High School	53,239,000	4,297,000	57,536,000
Division of Cagayan de Oro City	<u>766,932,000</u>	<u>62,658,000</u>	<u>829,590,000</u>
Division Office - Proper	766,932,000	62,658,000	829,590,000

Division of Camiguin	<u>182,473,000</u>	<u>13,984,000</u>	<u>196,457,000</u>
Division Office - Proper	157,759,000	12,450,000	170,209,000
Secondary Education	<u>24,714,000</u>	<u>1,534,000</u>	<u>26,248,000</u>
Camiguin National High School	24,714,000	1,534,000	26,248,000
Division of El Salvador City	<u>72,468,000</u>	<u>6,303,000</u>	<u>78,771,000</u>
Division Office - Proper	72,468,000	6,303,000	78,771,000
Division of Gingoog City	<u>231,736,000</u>	<u>20,016,000</u>	<u>251,752,000</u>
Division Office - Proper	231,736,000	20,016,000	251,752,000
Division of Iligan City	<u>483,912,000</u>	<u>38,028,000</u>	<u>521,940,000</u>
Division Office - Proper	23,348,000	13,069,000	36,417,000
Secondary Education	<u>460,564,000</u>	<u>24,959,000</u>	<u>485,523,000</u>
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	23,908,000	1,489,000	25,397,000
Bunawan Agricultural High School	4,701,000	413,000	5,114,000
Bunawan National High School	10,841,000	552,000	11,393,000
Dalipuga National High School	29,333,000	1,621,000	30,954,000
Iligan City East National High School (Sta. Filomena)	77,944,000	3,800,000	81,744,000
Iligan City National School of Fisheries	33,053,000	1,716,000	34,769,000
Iligan City National High School	180,664,000	9,001,000	189,665,000
Maria Cristina National High School	19,385,000	1,130,000	20,515,000
Rogongon Agricultural High School	6,017,000	764,000	6,781,000
Suarez National High School	19,612,000	1,511,000	21,123,000
Tomas Cabilio National High School	36,948,000	2,255,000	39,203,000
Tubaran National High School	18,158,000	707,000	18,865,000
Division of Lanao del Norte	<u>692,500,000</u>	<u>62,051,000</u>	<u>754,551,000</u>
Division Office - Proper	470,181,000	47,533,000	517,714,000
Secondary Education	<u>222,319,000</u>	<u>14,518,000</u>	<u>236,837,000</u>
Baloi National High School	16,030,000	1,108,000	17,138,000
Kapatagan National High School	48,994,000	3,360,000	52,354,000
Lala National High School	68,046,000	4,558,000	72,704,000
Lanao del Norte National Comprehensive High School	62,053,000	3,574,000	65,627,000
Maigo National High School	27,196,000	1,818,000	29,014,000
Division of Malaybalay City	<u>347,541,000</u>	<u>26,771,000</u>	<u>374,312,000</u>
Division Office - Proper	105,851,000	13,686,000	119,537,000
Secondary Education	<u>241,690,000</u>	<u>13,085,000</u>	<u>254,775,000</u>
Bangcud National High School	39,472,000	2,704,000	42,176,000
Bukidnon National High School	177,810,000	8,909,000	186,719,000
Managok National High School	24,408,000	1,472,000	25,880,000

Division of Misamis Occidental	<u>463,013,000</u>	<u>36,424,000</u>	<u>499,437,000</u>
Division Office - Proper	<u>286,879,000</u>	<u>26,831,000</u>	<u>313,710,000</u>
Secondary Education	<u>176,134,000</u>	<u>9,593,000</u>	<u>185,727,000</u>
Aloran Trade High School	<u>46,279,000</u>	<u>2,501,000</u>	<u>48,780,000</u>
Baliangao School of Fisheries	<u>24,165,000</u>	<u>1,109,000</u>	<u>25,274,000</u>
Clarin National High School	<u>56,693,000</u>	<u>3,004,000</u>	<u>59,697,000</u>
Looc National High School	<u>48,997,000</u>	<u>2,979,000</u>	<u>51,976,000</u>
Division of Misamis Oriental	<u>1,294,824,000</u>	<u>107,476,000</u>	<u>1,402,300,000</u>
Division Office - Proper	<u>803,018,000</u>	<u>75,224,000</u>	<u>878,242,000</u>
Secondary Education	<u>491,806,000</u>	<u>32,252,000</u>	<u>524,058,000</u>
Alubijid National Comprehensive High School	<u>43,597,000</u>	<u>2,715,000</u>	<u>46,312,000</u>
Initao National Comprehensive High School	<u>36,879,000</u>	<u>2,341,000</u>	<u>39,220,000</u>
Laguingdingan National High School	<u>37,474,000</u>	<u>2,680,000</u>	<u>40,154,000</u>
Libertad National High School	<u>25,896,000</u>	<u>1,623,000</u>	<u>27,519,000</u>
Medina National Comprehensive High School	<u>51,384,000</u>	<u>3,183,000</u>	<u>54,567,000</u>
Misamis Oriental General Comprehensive High School	<u>180,470,000</u>	<u>11,620,000</u>	<u>192,090,000</u>
Opol National Secondary Technical School	<u>58,152,000</u>	<u>4,066,000</u>	<u>62,218,000</u>
Salay National High School	<u>36,051,000</u>	<u>2,706,000</u>	<u>38,757,000</u>
Sugbongcogon National High School	<u>21,903,000</u>	<u>1,318,000</u>	<u>23,221,000</u>
Division of Oroquieta City	<u>156,374,000</u>	<u>11,527,000</u>	<u>167,901,000</u>
Division Office - Proper	<u>68,361,000</u>	<u>6,394,000</u>	<u>74,755,000</u>
Secondary Education	<u>88,013,000</u>	<u>5,133,000</u>	<u>93,146,000</u>
Misamis Occidental National High School	<u>88,013,000</u>	<u>5,133,000</u>	<u>93,146,000</u>
Division of Ozamiz City	<u>239,642,000</u>	<u>18,226,000</u>	<u>257,868,000</u>
Division Office - Proper	<u>102,371,000</u>	<u>9,681,000</u>	<u>112,052,000</u>
Secondary Education	<u>137,271,000</u>	<u>8,545,000</u>	<u>145,816,000</u>
Labo National High School	<u>20,593,000</u>	<u>1,277,000</u>	<u>21,870,000</u>
Ozamiz City National High School	<u>74,395,000</u>	<u>4,515,000</u>	<u>78,910,000</u>
Ozamiz City School of Arts and Trades	<u>42,283,000</u>	<u>2,753,000</u>	<u>45,036,000</u>
Division of Tangub City	<u>140,081,000</u>	<u>11,438,000</u>	<u>151,519,000</u>
Division Office - Proper	<u>89,773,000</u>	<u>8,676,000</u>	<u>98,449,000</u>
Secondary Education	<u>50,308,000</u>	<u>2,762,000</u>	<u>53,070,000</u>
Tangub City National High School	<u>50,308,000</u>	<u>2,762,000</u>	<u>53,070,000</u>

Division of Valencia City	<u>218,879,000</u>	<u>19,905,000</u>	<u>238,784,000</u>
Division Office - Proper	60,520,000	11,308,000	71,828,000
Secondary Education	<u>158,359,000</u>	<u>8,597,000</u>	<u>166,956,000</u>
Valencia National High School	158,359,000	8,597,000	166,956,000
Region XI - Davao	<u>7,301,510,000</u>	<u>592,636,000</u>	<u>7,894,146,000</u>
Division of Davao City	<u>2,081,512,000</u>	<u>174,436,000</u>	<u>2,255,948,000</u>
Division Office - Proper	363,245,000	60,640,000	423,885,000
Secondary Education	<u>1,718,267,000</u>	<u>113,796,000</u>	<u>1,832,063,000</u>
A. Navarro National High School	51,739,000	3,200,000	54,939,000
Baguio National School of Arts and Trades	28,863,000	1,637,000	30,500,000
Bernardo Carpio National High School	64,473,000	3,831,000	68,304,000
Biao National High School	16,127,000	846,000	16,973,000
Binowang National High School	7,891,000	641,000	8,532,000
Binugao National High School	20,811,000	1,203,000	22,014,000
Cabantian National High School	47,674,000	3,463,000	51,137,000
Calinan National High School	78,028,000	4,724,000	82,752,000
Catalunan Pequeño National High School	34,425,000	2,778,000	37,203,000
Crossing Bayabas National High School	79,767,000	4,834,000	84,601,000
Dacudao National High School	15,450,000	1,042,000	16,492,000
Daniel R. Aguinaldo National High School	132,659,000	7,691,000	140,350,000
Davao City National High School	181,607,000	12,543,000	194,150,000
Don Enrique Bustamante National High School	20,698,000	1,499,000	22,197,000
Doña Carmen Denia National High School	98,048,000	6,184,000	104,232,000
Dr. Santiago Dakudao National High School	26,638,000	1,976,000	28,614,000
Erico T. Nograles National High School	29,136,000	1,996,000	31,132,000
F. Bangoy National High School	112,644,000	7,323,000	119,967,000
F. Bustamante National High School	79,469,000	5,528,000	84,997,000
Gorgonio Tajo, Sr. National High School	10,938,000	760,000	11,698,000
Gov. Vicente Duterte National High School	15,407,000	1,043,000	16,450,000
J. V. Ferriols National High School	12,861,000	950,000	13,811,000
Jesus J. Soriano National High School	29,587,000	2,230,000	31,817,000
Leon Garcia, Sr. National High School	29,453,000	2,099,000	31,552,000
Los Amigos National High School	24,518,000	1,691,000	26,209,000
Lower Tamugan National High School	25,011,000	1,327,000	26,338,000

Ma-a National High School	52,112,000	3,396,000	55,508,000
Mabini National High School	27,061,000	1,689,000	28,750,000
Malabog National High School	18,719,000	1,057,000	19,776,000
Marilog National High School	19,541,000	1,179,000	20,720,000
Mintal Comprehensive High School	53,602,000	3,357,000	56,959,000
Pablo Lorenzo National High School (Mandug National High School)	26,773,000	1,673,000	28,446,000
Sirib National High School	10,875,000	790,000	11,665,000
Sta. Ana National High School	148,194,000	11,837,000	160,031,000
Tagakpan National High School	16,509,000	1,096,000	17,605,000
Talomo National High School	35,165,000	2,198,000	37,363,000
Teofilo V. Fernandez National High School (Indangan National High School)	27,078,000	1,748,000	28,826,000
Toril National High School	8,716,000	737,000	9,453,000
<b>Division of Davao Occidental</b>	<b>456,402,000</b>	<b>41,172,000</b>	<b>497,574,000</b>
Division Office - Proper	237,846,000	26,899,000	264,745,000
Secondary Education	218,556,000	14,273,000	232,829,000
Alberto Olarte, Sr. National High School (Mabila National High School)	18,009,000	1,514,000	19,523,000
Basiawan National High School	18,940,000	1,250,000	20,190,000
Edna Guillermo Memorial National High School	17,260,000	1,212,000	18,472,000
Heracleo Casco Memorial National High School	46,293,000	2,941,000	49,234,000
Jose Abad Santos National High School	33,980,000	2,181,000	36,161,000
Kalbay National High School	14,286,000	1,196,000	15,482,000
Mariano Peralta National High School	69,788,000	3,979,000	73,767,000
<b>Division of Davao Oriental</b>	<b>699,722,000</b>	<b>59,052,000</b>	<b>758,774,000</b>
Division Office - Proper	380,899,000	38,632,000	419,531,000
Secondary Education	318,823,000	20,420,000	339,243,000
Baganga National High School	38,126,000	2,572,000	40,698,000
Caraga National High School	28,413,000	1,725,000	30,138,000
Cateel National Agricultural High School	15,221,000	887,000	16,108,000
Cateel Vocational High School	41,917,000	2,773,000	44,690,000
Lupon National Comprehensive High School	20,323,000	1,335,000	21,658,000
Lupon Vocational High School	44,177,000	2,728,000	46,905,000
Luzon National High School	20,710,000	1,428,000	22,138,000
Manuel B. Guiñez Sr. National High School	43,856,000	2,838,000	46,694,000
San Isidro National High School	33,016,000	1,967,000	34,983,000
Tibanan National High School	33,064,000	2,167,000	35,231,000

<b>Division of Davao de Oro</b>	<b>1,261,324,000</b>	<b>101,558,000</b>	<b>1,362,882,000</b>
<b>Division Office - Proper</b>	<b>567,391,000</b>	<b>56,892,000</b>	<b>624,283,000</b>
<b>Secondary Education</b>	<b>693,933,000</b>	<b>44,666,000</b>	<b>738,599,000</b>
Andili National High School	18,267,000	1,353,000	19,620,000
Anibongan National High School	16,510,000	968,000	17,478,000
Atty. Orlando S. Rimando National High School	59,807,000	3,825,000	63,632,000
Compostela National High School	81,258,000	5,029,000	86,287,000
Gabi National High School	21,929,000	1,509,000	23,438,000
Laak National High School	53,377,000	3,261,000	56,638,000
Lorenzo S. Sarmiento, Sr. National High School	34,303,000	2,298,000	36,601,000
Mabini National High School	27,844,000	1,879,000	29,723,000
Mainit National High School	17,292,000	1,398,000	18,690,000
Manat National High School	21,611,000	1,634,000	23,245,000
Maragusan National High School	46,617,000	3,223,000	49,840,000
Monkayo National High School	60,364,000	4,072,000	64,436,000
Montevista National High School	50,485,000	3,302,000	53,787,000
Nabunturan National Comprehensive High School	83,231,000	4,152,000	87,383,000
New Bataan National High School	31,336,000	1,933,000	33,269,000
Pantukan National High School	46,665,000	3,057,000	49,722,000
Pindasan National High School	23,037,000	1,773,000	24,810,000
<b>Division of Davao del Norte</b>	<b>737,222,000</b>	<b>62,155,000</b>	<b>799,377,000</b>
<b>Division Office - Proper</b>	<b>314,774,000</b>	<b>34,066,000</b>	<b>348,840,000</b>
<b>Secondary Education</b>	<b>422,448,000</b>	<b>28,089,000</b>	<b>450,537,000</b>
Asuncion National High School	47,185,000	2,906,000	50,091,000
Cabay-angan National High School	16,658,000	1,118,000	17,776,000
Carmen National High School	51,683,000	3,618,000	55,301,000
Dujali National High School	23,362,000	1,575,000	24,937,000
Kapalong National High School	44,300,000	2,818,000	47,118,000
Kimamon National High School	26,233,000	1,849,000	28,082,000
New Corella National High School	48,606,000	3,533,000	52,139,000
Sagayen National High School	30,779,000	1,942,000	32,721,000
Sawata National High School	24,937,000	1,613,000	26,550,000
Sto. Niño National High School	21,215,000	1,166,000	22,381,000
Sto. Tomas National High School	87,490,000	5,951,000	93,441,000

<b>Division of Davao del Sur</b>	<b>632,040,000</b>	<b>47,180,000</b>	<b>679,220,000</b>
<b>Division Office - Proper</b>	<b>212,130,000</b>	<b>20,140,000</b>	<b>232,270,000</b>
<b>Secondary Education</b>	<b>419,910,000</b>	<b>27,040,000</b>	<b>446,950,000</b>
Barayong National High School	29,110,000	2,081,000	31,191,000
Davao del Sur School of Fisheries	46,285,000	2,610,000	48,895,000
Federico Yap National High School (Astorga National High School)	28,401,000	2,155,000	30,556,000
Governor N. Lianos National High School	15,205,000	1,051,000	16,256,000
Hagonoy National High School	46,647,000	2,443,000	49,090,000
Ihan National High School	12,210,000	1,021,000	13,231,000
Inawayan National High School	23,180,000	1,836,000	25,016,000
Marber National High School	26,141,000	1,690,000	27,831,000
Matanao National High School	64,997,000	3,756,000	68,753,000
Padada National High School	26,585,000	1,618,000	28,203,000
Sta. Cruz National High School	58,894,000	3,720,000	62,614,000
Sulop National High School	42,255,000	3,059,000	45,314,000
<b>Division of Digos City</b>	<b>273,263,000</b>	<b>17,893,000</b>	<b>291,156,000</b>
<b>Division Office - Proper</b>	<b>48,280,000</b>	<b>5,917,000</b>	<b>54,197,000</b>
<b>Secondary Education</b>	<b>224,983,000</b>	<b>11,976,000</b>	<b>236,959,000</b>
Digos City National High School (Davao del Sur National High School)	224,983,000	11,976,000	236,959,000
<b>Division of Island Garden City of Samal</b>	<b>203,677,000</b>	<b>17,060,000</b>	<b>220,737,000</b>
<b>Division Office - Proper</b>	<b>126,661,000</b>	<b>11,824,000</b>	<b>138,485,000</b>
<b>Secondary Education</b>	<b>77,016,000</b>	<b>5,236,000</b>	<b>82,252,000</b>
Mambago-B National High School	20,247,000	1,269,000	21,516,000
Nieves Villarica National High School	34,198,000	2,495,000	36,693,000
Samal National High School	22,571,000	1,472,000	24,043,000
<b>Division of Mati City</b>	<b>275,331,000</b>	<b>22,321,000</b>	<b>297,652,000</b>
<b>Division Office - Proper</b>	<b>121,265,000</b>	<b>13,247,000</b>	<b>134,512,000</b>
<b>Secondary Education</b>	<b>154,066,000</b>	<b>9,074,000</b>	<b>163,140,000</b>
Dawan National High School	14,443,000	980,000	15,423,000
Mati National Comprehensive High School	79,933,000	4,553,000	84,486,000
Mati School of Arts and Trades	25,642,000	1,455,000	27,097,000
Matiao National High School	34,048,000	2,086,000	36,134,000
<b>Division of Panabo City</b>	<b>264,111,000</b>	<b>21,148,000</b>	<b>285,259,000</b>
<b>Division Office - Proper</b>	<b>51,430,000</b>	<b>6,751,000</b>	<b>58,181,000</b>
<b>Secondary Education</b>	<b>212,681,000</b>	<b>14,397,000</b>	<b>227,078,000</b>
A. O. Floirendo National High School	28,487,000	1,890,000	30,377,000

Don Manuel Javellana National High School	12,479,000	1,169,000	13,648,000
Panabo National High School	124,267,000	7,718,000	131,985,000
San Vicente National High School	23,940,000	1,678,000	25,618,000
Southern Davao National High School	23,508,000	1,942,000	25,450,000
Division of Tagum City	<u>416,906,000</u>	<u>28,661,000</u>	<u>445,567,000</u>
Division Office - Proper	27,950,000	3,414,000	31,364,000
Secondary Education	<u>388,956,000</u>	<u>25,247,000</u>	<u>414,203,000</u>
Jose Tuazon, Jr. Memorial National High School	21,031,000	1,406,000	22,437,000
La Filipina National High School	78,361,000	4,936,000	83,297,000
Laureta National High School	27,593,000	1,803,000	29,396,000
Pipisan Maug National High School	15,148,000	966,000	16,114,000
Tagum National Trade School	54,208,000	3,553,000	57,761,000
Tagum City National Comprehensive High School (Davao National High School)	78,625,000	5,200,000	83,825,000
Tagum City National High School	113,990,000	7,383,000	121,373,000
Region XII - SOCCSKSARGEN	<u>6,343,820,000</u>	<u>525,043,000</u>	<u>6,868,863,000</u>
Division of Catabato	<u>1,764,092,000</u>	<u>147,063,000</u>	<u>1,911,155,000</u>
Division Office - Proper	1,021,977,000	100,883,000	1,122,860,000
Secondary Education	<u>742,115,000</u>	<u>46,180,000</u>	<u>788,295,000</u>
Alamada National High School	36,337,000	2,308,000	38,645,000
Antipas National High School	31,043,000	1,982,000	33,025,000
Banisilan National High School	26,280,000	1,720,000	28,000,000
Carmen National High School	51,534,000	3,711,000	55,245,000
Dilangalen National High School	65,648,000	3,846,000	69,494,000
Greenfield National High School	27,978,000	1,399,000	29,377,000
Kabacan National High School	50,249,000	3,021,000	53,270,000
Kimagango National High School	13,140,000	906,000	14,046,000
Kisante National High School	23,586,000	1,284,000	24,870,000
Libungan National High School	30,016,000	1,970,000	31,986,000
Lika National High School	24,727,000	1,555,000	26,282,000
M'lang National High School	61,727,000	3,673,000	65,400,000
Magpet National High School	29,012,000	1,899,000	30,911,000
Makilala National High School	17,029,000	1,326,000	18,355,000
Matalam National High School, Barangay Linao, Matalam	25,805,000	1,384,000	27,189,000
Matalam National High School, Barangay Poblacion, Matalam	38,210,000	2,488,000	40,698,000
Pigcawayan National High School	55,369,000	3,633,000	59,002,000

Pikit National High School	64,422,000	3,297,000	67,719,000
President Roxas National High School	22,694,000	1,599,000	24,293,000
Tulunan National High School	47,309,000	3,179,000	50,488,000
Division of General Santos City	906,698,000	65,948,000	972,646,000
Division Office - Proper	243,668,000	24,140,000	267,808,000
Secondary Education	663,030,000	41,808,000	704,838,000
Bula National School of Fisheries	31,916,000	2,083,000	33,999,000
Fatima National High School	81,450,000	5,590,000	87,040,000
General Santos City National High School	205,442,000	13,879,000	219,321,000
General Santos City National Secondary School of Arts and Trade	55,785,000	4,133,000	59,918,000
Ireneo Santiago National High School	96,507,000	3,894,000	100,401,000
Labangal National High School	51,321,000	3,112,000	54,433,000
Lagao National High School	78,792,000	4,454,000	83,246,000
New Society National High School	61,817,000	4,663,000	66,480,000
Division of Kidapawan City	286,739,000	21,741,000	308,480,000
Division Office - Proper	126,634,000	12,278,000	138,912,000
Secondary Education	160,105,000	9,463,000	169,568,000
Amas National High School	16,539,000	1,001,000	17,540,000
Ginatilan National High School	13,240,000	967,000	14,207,000
Kidapawan National High School	121,913,000	6,821,000	128,734,000
Paco National High School	8,413,000	674,000	9,087,000
Division of Koronadal City	273,327,000	18,584,000	291,911,000
Division Office - Proper	23,438,000	2,832,000	26,270,000
Secondary Education	249,889,000	15,752,000	265,641,000
Bacongco National High School	20,909,000	1,628,000	22,537,000
Esperanza National High School	25,090,000	1,130,000	26,220,000
Koronadal National Comprehensive High School	167,162,000	10,114,000	177,276,000
Marbel 7 National High School	18,052,000	1,508,000	19,560,000
Saravia National High School	18,676,000	1,372,000	20,048,000
Division of Sarangani	982,847,000	85,142,000	1,067,989,000
Division Office - Proper	582,571,000	58,570,000	641,141,000
Secondary Education	400,276,000	26,572,000	426,848,000
Alabel National High School	45,729,000	3,009,000	48,738,000
Alabel National Science High School	13,231,000	2,470,000	15,701,000
Banate National High School	18,112,000	1,060,000	19,172,000
Colon National High School	33,124,000	2,116,000	35,240,000
Glan Padidu National High School	20,285,000	1,127,000	21,412,000

Glan School of Arts and Trades	50,636,000	2,989,000	53,625,000
James L. Chiongbian National Trade School	31,936,000	1,911,000	33,847,000
Leonard Young, Sr. National High School	28,348,000	1,889,000	30,237,000
Lun Pandidu National High School	32,247,000	1,813,000	34,060,000
Malalag National High School	34,785,000	2,224,000	37,009,000
Malandag National High School	28,949,000	1,979,000	30,928,000
Malapatan National High School	41,810,000	2,588,000	44,398,000
Pangyan National High School	21,084,000	1,397,000	22,481,000
Division of South Cotabato	<u>1,107,881,000</u>	<u>100,151,000</u>	<u>1,208,032,000</u>
Division Office - Proper	620,421,000	70,457,000	690,878,000
Secondary Education	<u>487,460,000</u>	<u>29,694,000</u>	<u>517,154,000</u>
Banga National High School	59,840,000	3,028,000	62,868,000
Bentung Sulit National High School	23,562,000	1,125,000	24,687,000
Lamian National High School	28,030,000	1,455,000	29,485,000
Lapuz National High School	14,994,000	943,000	15,937,000
Libertad National High School	61,983,000	3,872,000	65,855,000
Maltana National High School	22,202,000	1,438,000	23,640,000
Norala National High School	51,592,000	2,971,000	54,563,000
Polomolok National High School	47,758,000	3,205,000	50,963,000
Sto. Niño National School of Arts and Trades	9,611,000	641,000	10,252,000
Sto. Niño National High School	44,431,000	2,826,000	47,257,000
T'boli National High School	50,232,000	3,609,000	53,841,000
Tupi National High School	73,225,000	4,581,000	77,806,000
Division of Sultan Kudarat	<u>878,422,000</u>	<u>76,519,000</u>	<u>954,941,000</u>
Division Office - Proper	371,212,000	44,177,000	415,389,000
Secondary Education	<u>507,210,000</u>	<u>32,342,000</u>	<u>539,552,000</u>
Bagumbayan National High School	27,045,000	1,655,000	28,700,000
Bai Saripinang National High School	15,525,000	1,092,000	16,617,000
Bambad National High School	25,505,000	1,583,000	27,088,000
Columbio National High School	22,172,000	1,368,000	23,540,000
Esperanza National High School	78,501,000	4,751,000	83,252,000
Isulan National High School	65,289,000	4,344,000	69,633,000
Kalamansig National High School	50,807,000	2,847,000	53,654,000
Kapingkong National High School	14,854,000	1,054,000	15,908,000
Laguilayan National High School	15,839,000	1,093,000	16,932,000
Lambayong National High School (Mariano Marcos National High School)	44,952,000	2,998,000	47,950,000

Lebak National High School - Lebak Legislated National High School	43,075,000	2,827,000	45,902,000
Lutayan National High School	39,105,000	2,596,000	41,701,000
President Quirino National High School	49,628,000	3,122,000	52,750,000
Telafas National High School	14,913,000	1,012,000	15,925,000
Division of Tacurong City	143,814,000	9,895,000	153,709,000
Division Office - Proper	42,587,000	3,900,000	46,487,000
Secondary Education	101,227,000	5,995,000	107,222,000
Tacurong National High School	73,198,000	4,200,000	77,398,000
V.F. Grino National High School	28,029,000	1,795,000	29,824,000
Region XIII - CARAGA	5,006,936,000	390,921,000	5,397,857,000
Division of Agusan del Norte	506,684,000	38,870,000	545,554,000
Division Office - Proper	272,072,000	26,623,000	298,695,000
Secondary Education	234,612,000	12,247,000	246,859,000
Agay National High School	34,472,000	1,940,000	36,412,000
Carmen National High School	31,937,000	1,876,000	33,813,000
Guinabsan National High School	53,262,000	1,748,000	55,010,000
Jagupit National High School	20,484,000	1,309,000	21,793,000
Las Nieves National High School	18,260,000	1,385,000	19,645,000
Magallanes National High School	37,514,000	2,182,000	39,696,000
Nasipit National Vocational School	38,683,000	1,807,000	40,490,000
Division of Agusan del Sur	1,069,795,000	90,352,000	1,160,147,000
Division Office - Proper	329,831,000	44,447,000	374,278,000
Secondary Education	739,964,000	45,905,000	785,869,000
Agusan del Sur National High School	102,370,000	6,291,000	108,661,000
Bunawan National High School	46,310,000	3,046,000	49,356,000
Datu Lipus Makapandong National High School	18,384,000	1,405,000	19,789,000
Del Monte National High School	27,959,000	2,164,000	30,123,000
Democrito O. Plaza Memorial High School	6,384,000	850,000	7,234,000
Esperanza National High School	40,779,000	2,171,000	42,950,000
La Paz National High School	19,805,000	1,464,000	21,269,000
Lapinigan National High School	23,762,000	1,451,000	25,213,000
Libertad National High School	14,430,000	1,104,000	15,534,000
Loreto National High School	24,205,000	1,553,000	25,758,000
Los Arcos National High School	13,423,000	901,000	14,324,000
Lucena National High School	17,332,000	991,000	18,323,000
Patin-ay High School (ASSAT)	16,415,000	1,120,000	17,535,000
Prosperidad National High School	34,054,000	2,272,000	36,326,000

Sampaguita National High School	16,539,000	1,168,000	17,707,000
San Isidro National High School	20,553,000	1,103,000	21,656,000
San Luis National High School	32,060,000	1,890,000	33,950,000
Sibagat National High School	39,901,000	1,910,000	41,811,000
Sta. Cruz National High School	15,540,000	1,033,000	16,573,000
Sta. Irene National High School	17,919,000	1,297,000	19,216,000
Sta. Josefa National High School	48,711,000	2,440,000	51,151,000
Sto. Tomas National High School	11,256,000	913,000	12,169,000
Talacogon National High School	30,936,000	1,594,000	32,530,000
Trento National High School	67,712,000	3,800,000	71,512,000
Veruela National High School	18,399,000	1,000,000	19,399,000
Zillovia National High School	14,826,000	974,000	15,800,000
Division of Bayugan City	<u>202,871,000</u>	<u>15,013,000</u>	<u>217,884,000</u>
Division Office - Proper	16,447,000	3,187,000	19,634,000
Secondary Education	<u>186,424,000</u>	<u>11,826,000</u>	<u>198,250,000</u>
Bayugan National Comprehensive High School	126,902,000	7,805,000	134,707,000
Marcelina National High School	11,328,000	981,000	12,309,000
Noli National High School	23,752,000	1,359,000	25,111,000
Salvacion National High School	11,791,000	1,075,000	12,866,000
San Juan National High School	12,651,000	606,000	13,257,000
Division of Bislig City	<u>176,085,000</u>	<u>13,079,000</u>	<u>189,164,000</u>
Division Office - Proper	65,941,000	7,131,000	73,072,000
Secondary Education	<u>110,144,000</u>	<u>5,948,000</u>	<u>116,092,000</u>
Bislig National High School	30,359,000	1,788,000	32,147,000
Lawigan National High School	7,938,000	612,000	8,550,000
Mangagoy National High School	13,829,000	917,000	14,746,000
Tabon M. Estrella National High School	58,018,000	2,631,000	60,649,000
Division of Butuan City	<u>725,375,000</u>	<u>49,321,000</u>	<u>774,696,000</u>
Division Office - Proper	200,297,000	18,917,000	219,214,000
Secondary Education	<u>525,078,000</u>	<u>30,404,000</u>	<u>555,482,000</u>
Agusan National High School	193,043,000	9,957,000	203,000,000
Agusan Pequeño National High School	20,022,000	1,624,000	21,646,000
Amparo National High School	13,534,000	939,000	14,473,000
Banza National High School	21,515,000	1,606,000	23,121,000
Butuan City National Comprehensive High School	10,887,000	761,000	11,648,000
Butuan City School of Arts and Trades	71,449,000	4,494,000	75,943,000
Libertad National High School	61,199,000	3,103,000	64,302,000

Los Angeles National High School	17,785,000	1,191,000	18,976,000
Lumbocan National High School	13,865,000	1,033,000	14,898,000
San Vicente National High School	28,424,000	1,852,000	30,276,000
Taligaman National High School	51,101,000	2,381,000	53,482,000
Tungao National High School	22,254,000	1,463,000	23,717,000
Division of Cabadbaran City	<u>104,935,000</u>	<u>8,669,000</u>	<u>113,604,000</u>
Division Office - Proper	40,592,000	5,155,000	45,747,000
Secondary Education	<u>64,343,000</u>	<u>3,514,000</u>	<u>67,857,000</u>
Cabadbaran City National High School	64,343,000	3,514,000	67,857,000
Division of Dinagat Island	<u>257,172,000</u>	<u>20,874,000</u>	<u>278,046,000</u>
Division Office - Proper	76,454,000	11,256,000	87,710,000
Secondary Education	<u>180,718,000</u>	<u>9,618,000</u>	<u>190,336,000</u>
Albor National High School	22,016,000	1,182,000	23,198,000
Cagdianao National High School	22,062,000	1,270,000	23,332,000
Dinagat School of Fisheries	21,473,000	1,044,000	22,517,000
Don Ruben E. Ecleo, Sr. Memorial National High School	57,405,000	2,408,000	59,813,000
Liberty National High School	4,837,000	397,000	5,234,000
Loreto National High School	12,583,000	938,000	13,521,000
Ruben E. Ecleo, Sr. National High School	8,087,000	651,000	8,738,000
Tag-abaca National High School	19,756,000	963,000	20,719,000
Tubajon National High School	12,499,000	765,000	13,264,000
Division of Siargao	<u>249,057,000</u>	<u>18,600,000</u>	<u>267,657,000</u>
Division Office - Proper	76,422,000	8,631,000	85,053,000
Secondary Education	<u>172,635,000</u>	<u>9,969,000</u>	<u>182,604,000</u>
Dapa National High School	51,996,000	2,911,000	54,907,000
Del Carmen National High School	16,016,000	1,168,000	17,184,000
Gen. Luna National High School	31,106,000	1,697,000	32,803,000
Pilar National High School	13,476,000	921,000	14,397,000
San Isidro National High School	11,439,000	701,000	12,140,000
Sapao National High School	13,608,000	950,000	14,558,000
Socorro National High School	34,994,000	1,621,000	36,615,000
Division of Surigao City	<u>199,200,000</u>	<u>18,134,000</u>	<u>217,334,000</u>
Division Office - Proper	71,349,000	7,997,000	79,346,000
Secondary Education	<u>127,851,000</u>	<u>10,137,000</u>	<u>137,988,000</u>
Anomar National High School	14,592,000	960,000	15,552,000
Caraga Regional Science High School	15,872,000	2,710,000	18,582,000
Ipil National High School	16,365,000	1,087,000	17,452,000
Mat-i National High School	16,224,000	1,157,000	17,381,000

Surigao City National High School (San Juan National High School)	47,322,000	2,945,000	50,267,000
Taft National High School (Surigao City - Taft National High School Annex)	17,476,000	1,278,000	18,754,000
Division of Surigao del Norte	<u>526,010,000</u>	<u>38,219,000</u>	<u>564,229,000</u>
Division Office - Proper	95,082,000	11,300,000	106,382,000
Secondary Education	<u>430,928,000</u>	<u>26,919,000</u>	<u>457,847,000</u>
Alegria National High School	34,051,000	2,149,000	36,200,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	22,424,000	1,606,000	24,030,000
Bacuag National Agro-Industrial School	11,859,000	879,000	12,738,000
Balite National High School	10,812,000	811,000	11,623,000
Campo National High School	19,906,000	1,143,000	21,049,000
Claver National High School	38,641,000	2,733,000	41,374,000
Gigaquit National School of Home Industries	37,139,000	1,787,000	38,926,000
Mainit National High School	23,263,000	1,520,000	24,783,000
Masgad National High School	6,477,000	518,000	6,995,000
Matin-ao National High School	18,810,000	1,237,000	20,047,000
Placer National High School	26,796,000	1,628,000	28,424,000
San Francisco National High School	16,625,000	1,179,000	17,804,000
Surigao del Norte National High School	90,745,000	4,896,000	95,641,000
Taganaan National High School (Asa National High School)	24,753,000	1,458,000	26,211,000
Timamana National High School	10,443,000	756,000	11,199,000
Toledo S. Pantilo, Sr. Memorial National High School	17,478,000	1,201,000	18,679,000
Tubod National Comprehensive High School	20,706,000	1,418,000	22,124,000
Division of Surigao del Sur	<u>874,920,000</u>	<u>71,937,000</u>	<u>946,857,000</u>
Division Office - Proper	154,659,000	35,308,000	189,967,000
Secondary Education	<u>720,261,000</u>	<u>36,629,000</u>	<u>756,890,000</u>
Adlay National High School	12,454,000	952,000	13,406,000
Anibongan National High School	9,295,000	646,000	9,941,000
Barcelona National High School	14,078,000	732,000	14,810,000
Barobo National High School	48,130,000	2,625,000	50,755,000
Cantilan National High School	30,783,000	2,034,000	32,817,000
Carmen Agricultural National High School	14,481,000	763,000	15,244,000
Carrascal National High School	20,598,000	1,312,000	21,910,000
Doña Carmen National High School	5,859,000	486,000	6,345,000

F.H. Irizari Memorial National High School	23,883,000	1,034,000	24,917,000
Felisberto Verrano National High School	21,301,000	1,009,000	22,310,000
Gamut National High School (Barobo)	9,285,000	706,000	9,991,000
Gamut National High School (Tago)	36,037,000	1,930,000	37,967,000
Hinatuan National Comprehensive High School	58,148,000	2,471,000	60,619,000
Liang National Comprehensive High School	25,078,000	1,458,000	26,536,000
Lingig National High School	33,618,000	1,984,000	35,602,000
M. K. Yusingco National High School (Mandus National High School)	10,610,000	668,000	11,278,000
Madrid National High School	51,336,000	2,192,000	53,528,000
Marihatag National High School	14,794,000	719,000	15,513,000
Portlamon National High School	7,065,000	506,000	7,571,000
Purisima National High School	19,677,000	1,005,000	20,682,000
Salvacion National High School	18,317,000	829,000	19,146,000
San Miguel National Comprehensive High School	70,193,000	2,183,000	72,376,000
Solomon P. Lozada National High School	9,904,000	770,000	10,674,000
St. Christine National High School	19,391,000	1,137,000	20,528,000
Sto. Niño National High School	20,280,000	1,191,000	21,471,000
Tagasaka National High School	17,478,000	809,000	18,287,000
Tagbina National High School	58,215,000	2,272,000	60,487,000
Tidman National High School	10,006,000	686,000	10,692,000
Unidad National High School	29,967,000	1,520,000	31,487,000
Division of Tandag City	114,832,000	7,853,000	122,685,000
Division Office - Proper	8,200,000	1,813,000	10,013,000
Secondary Education	106,632,000	6,040,000	112,672,000
Buenavista National High School	14,810,000	1,057,000	15,867,000
Jacinto P. Elpa National High School	86,750,000	4,508,000	91,258,000
Tandag National Science High School	5,072,000	475,000	5,547,000
310400100004000 Operation of Schools			
- Senior High School ( Grade 11 to Grade 12 )	41,083,897,000	4,330,196,000	45,414,093,000
National Capital Region (NCR)	2,376,782,000	267,140,000	2,643,922,000
Division of Caloocan	139,700,000	21,902,000	161,602,000
Division Office - Proper	139,700,000	12,815,000	152,515,000
Secondary Education		9,087,000	9,087,000
Amparo High School		2,095,000	2,095,000
Bagong Silang High School		1,271,000	1,271,000
Caloocan High School		2,807,000	2,807,000

Caybiga High School	684,000	684,000
M.B. Asistio, Sr. High School	602,000	602,000
M.B. Asistio, Sr. High School Unit 1	1,084,000	1,084,000
Tala High School	544,000	544,000
Division of Las Piñas	<u>90,658,000</u>	<u>10,941,000</u>
Division Office - Proper	90,658,000	8,457,000
Secondary Education		<u>2,484,000</u>
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	1,208,000	1,208,000
Las Piñas National High School (Main)	1,276,000	1,276,000
Division of Makati	<u>76,203,000</u>	<u>9,695,000</u>
Division Office - Proper	76,203,000	2,955,000
Secondary Education		<u>6,740,000</u>
Benigno 'Ninoy' Aquino High School	1,632,000	1,632,000
Fort Bonifacio High School	1,632,000	1,632,000
Makati High School	2,053,000	2,053,000
Makati West High School (Makati Science High School)	708,000	708,000
Pitogo High School	715,000	715,000
Division of Malabon City	<u>83,268,000</u>	<u>5,132,000</u>
Division Office - Proper	83,268,000	2,110,000
Secondary Education		<u>3,022,000</u>
Malabon National High School	1,000,000	1,000,000
Panghulo National High School	725,000	725,000
Potrero National High School	449,000	449,000
Tinajeros National High School	848,000	848,000
Division of Mandaluyong	<u>106,800,000</u>	<u>11,037,000</u>
Division Office - Proper	106,800,000	4,516,000
Secondary Education		<u>6,521,000</u>
Andres Bonifacio Integrated School	1,402,000	1,402,000
Bonifacio Javier National High School	421,000	421,000
Eulogio Rodriguez Integrated School	849,000	849,000
Highway Hills Integrated School	1,479,000	1,479,000
Isaac Lopez Integrated School	577,000	577,000
Jose Fabella Memorial High School	398,000	398,000
Mandaluyong High School	1,395,000	1,395,000

<b>Division of Manila</b>	<b>323,060,000</b>	<b>24,007,000</b>	<b>347,067,000</b>
Division Office - Proper	323,060,000	2,980,000	326,040,000
Secondary Education		<b>21,027,000</b>	<b>21,027,000</b>
Carlos P. Garcia High School	650,000		650,000
Cayetano Arellano High School	402,000		402,000
Claro M. Recto High School	952,000		952,000
Doña Teodora Alonzo High School	652,000		652,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)	921,000		921,000
F. G. Calderon Integrated School	150,000		150,000
Florentino Torres High School (Torres High School)	521,000		521,000
Gen. Emilio Aguinaldo Integrated School	393,000		393,000
I. Villamor High School	1,378,000		1,378,000
Jose Abad Santos High School	1,434,000		1,434,000
M. Araullo High School (Araullo High School)	1,424,000		1,424,000
Manila High School	501,000		501,000
Manila Science High School	657,000		657,000
Manuel A. Roxas High School	1,963,000		1,963,000
Manuel L. Quezon High School	545,000		545,000
Mariano Marcos Memorial High School	1,476,000		1,476,000
Pres. Sergio Osmeña, Sr. High School	1,910,000		1,910,000
Rajah Soliman Science and Technology High School	1,949,000		1,949,000
Ramon C. Avancena High School	254,000		254,000
T. Paez Integrated School	1,350,000		1,350,000
Tondo High School	1,096,000		1,096,000
Valeriano Fugoso Memorial High School	449,000		449,000
<b>Division of Marikina</b>	<b>131,803,000</b>	<b>12,652,000</b>	<b>144,455,000</b>
Division Office - Proper	131,803,000	3,580,000	135,383,000
Secondary Education		<b>9,072,000</b>	<b>9,072,000</b>
Barangka National High School	264,000		264,000
Fortune High School	547,000		547,000
Malanday National High School	678,000		678,000
Marikina High School	2,777,000		2,777,000
Parang High School	2,214,000		2,214,000
Sta Elena High School	2,151,000		2,151,000
Tañong High School (Marikina High School - Tañong Annex)	441,000		441,000

Division of Muntinlupa	<u>106,298,000</u>	<u>15,279,000</u>	<u>121,577,000</u>
Division Office - Proper	106,298,000	6,242,000	112,540,000
Secondary Education		<u>9,037,000</u>	<u>9,037,000</u>
Muntinlupa National High School		9,037,000	9,037,000
Division of Navotas City	<u>73,119,000</u>	<u>7,001,000</u>	<u>80,120,000</u>
Division Office - Proper	73,119,000	2,403,000	75,522,000
Secondary Education		<u>4,598,000</u>	<u>4,598,000</u>
Kaunlaran High School		1,622,000	1,622,000
Navotas National High School		393,000	393,000
San Rafael Technological and Vocational High School		555,000	555,000
San Roque National High School		1,347,000	1,347,000
Tangos National High School		531,000	531,000
Tanza National High School		150,000	150,000
Division of Parañaque	<u>119,445,000</u>	<u>21,390,000</u>	<u>140,835,000</u>
Division Office - Proper	119,445,000	7,241,000	126,686,000
Secondary Education		<u>14,149,000</u>	<u>14,149,000</u>
Dr. Arcadio Santos National High School (Main)		599,000	599,000
Parañaque National High School (Main)		13,550,000	13,550,000
Division of Pasay City	<u>105,014,000</u>	<u>15,844,000</u>	<u>120,858,000</u>
Division Office - Proper	105,014,000	1,948,000	106,962,000
Secondary Education		<u>13,896,000</u>	<u>13,896,000</u>
Kalayaan National High School		2,263,000	2,263,000
Pasay City East High School		1,935,000	1,935,000
Pasay City National Science High School		394,000	394,000
Pasay City North High School		1,076,000	1,076,000
Pasay City South High School		3,692,000	3,692,000
Pasay City West High School		3,990,000	3,990,000
Philippine National School for the Blind (Philippine School for the Blind)		150,000	150,000
Philippine School for the Deaf		396,000	396,000
Division of Pasig City	<u>225,029,000</u>	<u>26,198,000</u>	<u>251,227,000</u>
Division Office - Proper	225,029,000	11,383,000	236,412,000
Secondary Education		<u>14,815,000</u>	<u>14,815,000</u>
Eusebio High School (Rizal High School - Rosario)		2,086,000	2,086,000
Kapitolyo High School (Rizal High School-Kapitolyo)		1,598,000	1,598,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)		768,000	768,000

Rizal High School (Main)		6,806,000	6,806,000
Santolan High School (Rizal High School-Santolan)		505,000	505,000
Sta. Lucia High School		3,052,000	3,052,000
Division of Quezon City	501,536,000	49,907,000	551,443,000
Division Office - Proper	501,536,000	10,045,000	511,581,000
Secondary Education		39,862,000	39,862,000
Balara High School		765,000	765,000
Balingasa High School		897,000	897,000
Camp Gen. Emilio Aguinaldo High School		942,000	942,000
Carlos L. Albert High School		850,000	850,000
Commonwealth High School		3,080,000	3,080,000
Corazon C. Aquino National High School		4,479,000	4,479,000
Culiat High School		1,045,000	1,045,000
Don Alejandro Roces, Sr. Science and Technology High School		340,000	340,000
Doña Josefa Jara Martinez Vocational High School		309,000	309,000
Ernesto Rondon High School (Project 6 High School)		726,000	726,000
Eulogio Rodriguez, Jr. High School		1,603,000	1,603,000
Flora A. Ylagan High School		394,000	394,000
Holy Spirit National High School		1,355,000	1,355,000
Ismael Mathay, Sr. High School (GSIS Village High School)		1,711,000	1,711,000
Juan Sumulong High School		938,000	938,000
Judge Feliciano Belmonte, Sr. High School		1,805,000	1,805,000
Krus na Ligas High School		351,000	351,000
Lagro High School (Main)		3,156,000	3,156,000
Manuel Roxas High School		697,000	697,000
NOH School for the Crippled Children		150,000	150,000
New Era High School		993,000	993,000
North Fairview High School		1,195,000	1,195,000
Novaliches High School (Main)		1,724,000	1,724,000
Quezon City High School		946,000	946,000
Quezon City Science High School		991,000	991,000
Quirino High School		1,273,000	1,273,000
Ramon Magsaysay (Cubao) High School		1,915,000	1,915,000
San Francisco High School (Don Mariano Marcos High School)		5,232,000	5,232,000

Division of San Juan City	<u>17,155,000</u>	<u>1,772,000</u>	<u>18,927,000</u>
Division Office - Proper	17,155,000	1,772,000	18,927,000
Division of Taguig and Pateros	<u>102,352,000</u>	<u>16,529,000</u>	<u>118,881,000</u>
Division Office - Proper	102,352,000	5,373,000	107,725,000
Secondary Education		<u>11,156,000</u>	<u>11,156,000</u>
Bagumbayan National High School		1,268,000	1,268,000
Pateros National High School		1,037,000	1,037,000
Sen. Renato 'Compañero' Cayetano Memorial Science and Technology High School		732,000	732,000
Signal Village National High School (Signal Village High School)		1,294,000	1,294,000
Taguig National High School		2,086,000	2,086,000
Taguig Science High School		845,000	845,000
Tipas National High School		1,122,000	1,122,000
Upper Bicutan National High School		1,426,000	1,426,000
Western Bicutan National High School		1,346,000	1,346,000
Division of Valenzuela	<u>175,342,000</u>	<u>17,854,000</u>	<u>193,196,000</u>
Division Office - Proper	175,342,000	6,608,000	181,950,000
Secondary Education		<u>11,246,000</u>	<u>11,246,000</u>
Bignay National High School		957,000	957,000
Caruhatan National High School		489,000	489,000
Dalandanan National High School		931,000	931,000
General T. De Leon National High School		1,408,000	1,408,000
Lawang Bato National High School		1,035,000	1,035,000
Malinta National High School		3,106,000	3,106,000
Mapulang Lupa High School		150,000	150,000
Parada National High School		251,000	251,000
Polo National High School		707,000	707,000
Valenzuela National High School (Main)		2,212,000	2,212,000
Region I - Ilocos	<u>2,933,032,000</u>	<u>277,708,000</u>	<u>3,210,740,000</u>
Division of Alaminos City	<u>64,708,000</u>	<u>6,304,000</u>	<u>71,012,000</u>
Division Office - Proper	64,708,000	895,000	65,603,000
Secondary Education		<u>5,409,000</u>	<u>5,409,000</u>
Alaminos National High School		4,028,000	4,028,000
Alos National High School		473,000	473,000
San Vicente National High School		387,000	387,000
Telbang National High School		521,000	521,000

Division of Batac City	<u>28,075,000</u>	<u>2,640,000</u>	<u>30,715,000</u>
Division Office - Proper	28,075,000	2,177,000	30,252,000
Secondary Education		<u>463,000</u>	<u>463,000</u>
Batac National High School and Baay Bungon National High School		463,000	463,000
Division of Candon City	<u>41,205,000</u>	<u>3,914,000</u>	<u>45,119,000</u>
Division Office - Proper	41,205,000	1,156,000	42,361,000
Secondary Education		<u>2,758,000</u>	<u>2,758,000</u>
Candon National High School		2,758,000	2,758,000
Division of Dagupan City	<u>90,217,000</u>	<u>8,887,000</u>	<u>99,104,000</u>
Division Office - Proper	90,217,000	2,361,000	92,578,000
Secondary Education		<u>6,526,000</u>	<u>6,526,000</u>
Bonuan Boquig National High School		1,373,000	1,373,000
Dagupan City National High School		4,301,000	4,301,000
Judge Jose de Venecia, Sr. Technical-Vocational Secondary School		852,000	852,000
Division of Ilocos Norte	<u>221,089,000</u>	<u>21,908,000</u>	<u>242,997,000</u>
Division Office - Proper	221,089,000	6,573,000	227,662,000
Secondary Education		<u>15,335,000</u>	<u>15,335,000</u>
Bacarra National Comprehensive High School		1,821,000	1,821,000
Bangui National High School		711,000	711,000
Burgos Agro-Industrial School		471,000	471,000
Cadaratan National High School		275,000	275,000
Caestebanan National High School		152,000	152,000
Caribquib National High School		150,000	150,000
Catagtaguen National High School		237,000	237,000
Davila National High School		289,000	289,000
Dingras National High School & Lt. Edgar Foz Memorial National High School		910,000	910,000
Dumalneg National High School		167,000	167,000
Ilocos Norte Agricultural College		1,008,000	1,008,000
Luzong National High School		538,000	538,000
Marcos National High School		764,000	764,000
Nagrebcen National High School		203,000	203,000
Nueva Era National High School		415,000	415,000
Pagsanahan National High School		236,000	236,000
Pagudpud National High School		390,000	390,000
Paoay National High School		773,000	773,000
Pasaleng National High School		292,000	292,000

Piddig National High School	692,000	692,000
Pinili National High School	811,000	811,000
San Nicolas National High School	1,443,000	1,443,000
Sarrat National High School	997,000	997,000
Solsona National High School	767,000	767,000
Sta. Rosa National High School	606,000	606,000
Wilbur C. Go National High School	217,000	217,000
<b>Division of Ilocos Sur</b>	<b>300,260,000</b>	<b>26,894,000</b>
Division Office - Proper	300,260,000	10,557,000
Secondary Education		<b>16,337,000</b>
Burgos National High School	457,000	457,000
Cabugao National High School	717,000	717,000
Cervantes National High School	809,000	809,000
Lussoc National High School	723,000	723,000
Magsingal National High School	867,000	867,000
Naglaoa-an National High School	333,000	333,000
Narvacan National Central High School	2,849,000	2,849,000
San Juan National High School	1,420,000	1,420,000
Sinait National High School	2,520,000	2,520,000
Sta. Maria National High School	1,640,000	1,640,000
Suyo National High School	365,000	365,000
Tagudin National High School	2,466,000	2,466,000
Teodoro Hernaez National High School	1,171,000	1,171,000
<b>Division of La Union</b>	<b>387,454,000</b>	<b>37,340,000</b>
Division Office - Proper	387,454,000	15,926,000
Secondary Education		<b>21,414,000</b>
Aringay National High School	1,327,000	1,327,000
Bacnotan National High School	1,924,000	1,924,000
Castor Z. Concepcion Memorial National High School	1,253,000	1,253,000
Damortis National High School	663,000	663,000
Don E. De Guzman Memorial National High School	2,501,000	2,501,000
Don Eufemio F. Eriguel Memorial National High School	1,642,000	1,642,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	1,658,000	1,658,000
Luna National High School	1,069,000	1,069,000
Naguilian National High School	2,038,000	2,038,000
President Elpidio Quirino National High School	1,115,000	1,115,000

Regional Science High School, La Union	596,000	596,000
Rosario Integrated School	2,520,000	2,520,000
San Gabriel Vocational High School	457,000	457,000
Sto. Rosario National High School	641,000	641,000
Sto. Tomas National High School	1,037,000	1,037,000
Tubao National High School	973,000	973,000
<b>Division of Laoag City</b>	<b>68,547,000</b>	<b>7,414,000</b>
Division Office - Proper	68,547,000	502,000
Secondary Education		6,912,000
Gabu National High School	457,000	457,000
Ilocos Norte College of Arts and Trades	2,590,000	2,590,000
Ilocos Norte National High School	3,597,000	3,597,000
Ilocos Norte Regional School of Fisheries	268,000	268,000
<b>Division of Pangasinan I</b>	<b>774,809,000</b>	<b>72,548,000</b>
Division Office - Proper	774,809,000	26,871,000
Secondary Education		45,677,000
Agno National High School	928,000	928,000
Anda National High School	463,000	463,000
Balingasay National High School	349,000	349,000
Bangan Oda National High School	310,000	310,000
Bani National High School (San Jose)	438,000	438,000
Basista National High School	1,504,000	1,504,000
Bayambang National High School (Bayambang)	5,287,000	5,287,000
Binabalian National High School	476,000	476,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	935,000	935,000
Bolinao School of Fisheries	526,000	526,000
Bued National High School	346,000	346,000
Burgos National High School	728,000	728,000
Calasiao Comprehensive National High School	2,935,000	2,935,000
Camaley National High School	251,000	251,000
Dacap Norte National High School	647,000	647,000
Daniel Maramba National High School	3,044,000	3,044,000
Dulag National High School	557,000	557,000
Dumpay National High School	541,000	541,000
Eguia National High School	402,000	402,000
Enrico T. Prado National High School	592,000	592,000

Estanza National High School	442,000	442,000
Irene Rayos Ombac National High School	718,000	718,000
Labrador National High School	1,395,000	1,395,000
Lasip National High School	613,000	613,000
Macarang National High School	568,000	568,000
Malasiqui National High School	2,389,000	2,389,000
Mangatarem National High School	3,519,000	3,519,000
Mapandan National High School	2,164,000	2,164,000
Olea National High School	510,000	510,000
Pangasinan National High School	4,645,000	4,645,000
Pangasinan School of Arts and Trades	1,499,000	1,499,000
Parayao National High School	507,000	507,000
Payas National High School	407,000	407,000
Pilar National High School	444,000	444,000
Polong National High School	1,173,000	1,173,000
Salomague National High School	451,000	451,000
Sual National High School	1,705,000	1,705,000
Tococ National High School	478,000	478,000
Urbiztondo National High School	393,000	393,000
Zaragoza National High School	398,000	398,000
<b>Division of Pangasinan II</b>	<b>654,334,000</b>	<b>60,434,000</b>
Division Office - Proper	654,334,000	17,229,000
<b>Secondary Education</b>		<b>43,205,000</b>
Amamperez Agro-Industrial High School	286,000	286,000
Angela Valdez Ramos National High School	762,000	762,000
Antonio P. Villar National High School	476,000	476,000
Arboleda National High School	494,000	494,000
Artacho National High School	384,000	384,000
Balungao National High School	874,000	874,000
Bautista National High School	1,610,000	1,610,000
Benigno V. Aldana National High School	2,586,000	2,586,000
Bobonan National High School	223,000	223,000
Cabilaoan Agro-Industrial High School	231,000	231,000
Cipriano Primicias Memorial National High School	1,032,000	1,032,000
David National High School	241,000	241,000
Don Ramon E. Costales Memorial National High School	2,387,000	2,387,000
Eastern Pangasinan Agricultural College	1,094,000	1,094,000

Guiling-Coliling National High School	367,000	367,000	
Juan G. Macaraeg National High School	2,177,000	2,177,000	
Laoac National High School	804,000	804,000	
Lobong National High School	560,000	560,000	
Luciano Millan National High School	1,592,000	1,592,000	
Mabilao National High School	578,000	578,000	
Manaoag National High School	3,099,000	3,099,000	
Mangaldan National High School	4,130,000	4,130,000	
Mataas na Paaralang Juan C. Laya	1,553,000	1,553,000	
Natividad National High School	634,000	634,000	
Pindangan National High School, Alcala	247,000	247,000	
Rosales National High School	3,320,000	3,320,000	
San Fabian National High School	2,517,000	2,517,000	
San Jacinto National High School	1,666,000	1,666,000	
San Nicolas East National High School	606,000	606,000	
San Quintin National High School	1,018,000	1,018,000	
Tayug National High School	2,716,000	2,716,000	
Toboy National High School	266,000	266,000	
Umingan Central National High School	2,675,000	2,675,000	
Division of San Carlos City	<u>114,932,000</u>	<u>9,105,000</u>	<u>124,037,000</u>
Division Office - Proper	114,932,000	3,442,000	118,374,000
Secondary Education		<u>5,663,000</u>	<u>5,663,000</u>
Abanon National High School	393,000		393,000
Pangalangan National High School	550,000		550,000
Speaker Eugenio Perez National Agricultural High School	3,176,000		3,176,000
Tandoc National High School	634,000		634,000
Turac National High School	910,000		910,000
Division of San Fernando City	<u>45,221,000</u>	<u>5,591,000</u>	<u>50,812,000</u>
Division Office - Proper	45,221,000	1,618,000	46,839,000
Secondary Education		<u>3,973,000</u>	<u>3,973,000</u>
La Union National High School	3,973,000		3,973,000
Division of Urdaneta City	<u>89,269,000</u>	<u>8,193,000</u>	<u>97,462,000</u>
Division Office - Proper	89,269,000	3,370,000	92,639,000
Secondary Education		<u>4,823,000</u>	<u>4,823,000</u>
Badipa National High School	320,000		320,000
Lananpin National High School	647,000		647,000
Palina East National High School	341,000		341,000
Urdaneta National High School	3,515,000		3,515,000

Division of Vigan City	<u>52,912,000</u>	<u>6,536,000</u>	<u>59,448,000</u>
Division Office - Proper	52,912,000	591,000	53,503,000
Secondary Education		<u>5,945,000</u>	<u>5,945,000</u>
Ilocos Sur National High School		5,945,000	5,945,000
Cordillera Administrative Region (CAR)	<u>778,032,000</u>	<u>79,393,000</u>	<u>857,425,000</u>
Division of Abra	<u>105,022,000</u>	<u>11,358,000</u>	<u>116,380,000</u>
Division Office - Proper	105,022,000	7,129,000	112,151,000
Secondary Education		<u>4,229,000</u>	<u>4,229,000</u>
Abra High School		1,519,000	1,519,000
Cristina B. Gonzales Memorial High School		668,000	668,000
Mataragan National Agricultural High School		150,000	150,000
Northern Abra National High School		639,000	639,000
Pilar Rural High School		351,000	351,000
San Jose Catacdegan National High School		618,000	618,000
Western Abra National High School		284,000	284,000
Division of Apayao	<u>69,229,000</u>	<u>6,919,000</u>	<u>76,148,000</u>
Division Office - Proper	69,229,000	5,305,000	74,534,000
Secondary Education		<u>1,614,000</u>	<u>1,614,000</u>
Apayao National Industrial and Agricultural High School		275,000	275,000
Conner Central National High School		535,000	535,000
Flora National High School		804,000	804,000
Division of Baguio City	<u>88,824,000</u>	<u>11,304,000</u>	<u>100,128,000</u>
Division Office - Proper	88,824,000	4,294,000	93,118,000
Secondary Education		<u>7,010,000</u>	<u>7,010,000</u>
Baguio City National High School		3,078,000	3,078,000
Guisad Valley National High School		1,426,000	1,426,000
Irisan National High School		360,000	360,000
Magsaysay National High School		186,000	186,000
Mil-an National High School		704,000	704,000
Pines City National High School		1,106,000	1,106,000
Roxas National High School		150,000	150,000
Division of Benguet	<u>198,054,000</u>	<u>19,799,000</u>	<u>217,853,000</u>
Division Office - Proper	198,054,000	8,416,000	206,470,000
Secondary Education		<u>11,383,000</u>	<u>11,383,000</u>
Alejo M. Pacalso Memorial National High School		1,326,000	1,326,000

Ampusongan National High School	150,000	150,000	
Atok National High School	203,000	203,000	
Benguet National High School	3,139,000	3,139,000	
Bokod National High School	416,000	416,000	
Buguias National High School	212,000	212,000	
Governor Bado Dangwa Agro-Industrial School	470,000	470,000	
Kamora National High School	349,000	349,000	
Kibungan National High School	199,000	199,000	
La Trinidad National High School	298,000	298,000	
Lepanto National High School	641,000	641,000	
Loo National High School	1,203,000	1,203,000	
Mankayan National High School	548,000	548,000	
Tuba National High School, Nangalisan	336,000	336,000	
Tublay School of Home Industries	1,893,000	1,893,000	
Division of Ifugao	<u>84,003,000</u>	<u>8,084,000</u>	<u>92,087,000</u>
Division Office - Proper	84,003,000	4,906,000	88,909,000
Secondary Education		<u>3,178,000</u>	<u>3,178,000</u>
Banaue National High School	150,000	150,000	
Hingyon National High School	150,000	150,000	
Lawig National High School	486,000	486,000	
Mayoyao National High School	157,000	157,000	
Namillangan National High School	250,000	250,000	
Sta. Maria National High School	1,985,000	1,985,000	
Division of Kalinga	<u>68,782,000</u>	<u>6,278,000</u>	<u>75,060,000</u>
Division Office - Proper	68,782,000	4,633,000	73,415,000
Secondary Education		<u>1,645,000</u>	<u>1,645,000</u>
Balbalan Agricultural and Industrial School	273,000	273,000	
Pinukpuk Vocational School	618,000	618,000	
Rizal National School of Arts and Trades	604,000	604,000	
Tanudan Vocational School	150,000	150,000	
Division of Mt. Province	<u>90,608,000</u>	<u>8,119,000</u>	<u>98,727,000</u>
Division Office - Proper	90,608,000	4,485,000	95,093,000
Secondary Education		<u>3,634,000</u>	<u>3,634,000</u>
Bacarri National Trade-Agricultural School	150,000	150,000	
Eastern Bontoc National Agricultural Vocational High School	242,000	242,000	
Guinzadan National High School	678,000	678,000	

Mt. Province General Comprehensive High School	1,258,000	1,258,000	
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	294,000	294,000	
Tadian School of Arts and Trades	712,000	712,000	
Division of Tabuk City	<u>73,510,000</u>	<u>7,532,000</u>	<u>81,042,000</u>
Division Office - Proper	73,510,000	2,048,000	75,558,000
Secondary Education		<u>5,484,000</u>	<u>5,484,000</u>
Kalinga National High School		1,752,000	1,752,000
Tabuk National High School		3,512,000	3,512,000
Tuga National High School		220,000	220,000
Region II - Cagayan Valley	<u>1,887,820,000</u>	<u>181,931,000</u>	<u>2,069,751,000</u>
Division of Batanes	<u>24,997,000</u>	<u>1,783,000</u>	<u>26,780,000</u>
Division Office - Proper	24,997,000	750,000	25,747,000
Secondary Education		<u>1,033,000</u>	<u>1,033,000</u>
Batanes National Science High School (Batanes National High School)		684,000	684,000
Itbayat National Agricultural High School		199,000	199,000
Sabtang National School of Fisheries		150,000	150,000
Division of Cagayan	<u>566,499,000</u>	<u>53,225,000</u>	<u>619,724,000</u>
Division Office - Proper	566,499,000	35,481,000	601,980,000
Secondary Education		<u>17,744,000</u>	<u>17,744,000</u>
Abulug National Rural and Vocational High School		322,000	322,000
Abulug School of Fisheries		263,000	263,000
Alcala Rural School		172,000	172,000
Allacapan Vocational High School		1,164,000	1,164,000
Amulung National High School		855,000	855,000
Aparri School of Arts and Trades		1,514,000	1,514,000
Baggao National Agricultural School		652,000	652,000
Bukig National Agricultural and Technical School		545,000	545,000
Camalaniugan High School		1,742,000	1,742,000
Claveria Rural and Vocational School		357,000	357,000
Claveria School of Arts and Trades		1,002,000	1,002,000
Enrile Vocational High School		626,000	626,000
Gattaran National Trade School		1,058,000	1,058,000

Itawes National Agriculture and Technological School	396,000	396,000	
Pamplona National School of Fisheries	321,000	321,000	
Peñablanca National High School	1,087,000	1,087,000	
Sanchez Mira School of Arts and Trades	1,097,000	1,097,000	
Solana Fresh Water and Fisheries School	673,000	673,000	
Sta. Ana Fishery National High School	1,008,000	1,008,000	
Tuao Vocational and Technical School	675,000	675,000	
Vicente D. Trinidad National High School	865,000	865,000	
Western Cagayan School of Arts and Trades	1,350,000	1,350,000	
Division of Cauayan City	<u>85,633,000</u>	<u>8,448,000</u>	<u>94,081,000</u>
Division Office - Proper	85,633,000	3,080,000	88,713,000
Secondary Education		<u>5,368,000</u>	<u>5,368,000</u>
Cauayan City National High School		4,902,000	4,902,000
Villaluna National High School (Isabela National High School - Villaluna Annex)		466,000	466,000
Division of Ilagan City	<u>86,204,000</u>	<u>9,132,000</u>	<u>95,336,000</u>
Division Office - Proper	86,204,000	2,862,000	89,066,000
Secondary Education		<u>6,270,000</u>	<u>6,270,000</u>
Ilagan West National High School		164,000	164,000
Isabela National High School		4,032,000	4,032,000
Isabela School of Arts and Trades		1,795,000	1,795,000
San Antonio Agricultural High School		279,000	279,000
Division of Isabela	<u>611,638,000</u>	<u>60,890,000</u>	<u>672,528,000</u>
Division Office - Proper	611,638,000	29,940,000	641,578,000
Secondary Education		<u>30,950,000</u>	<u>30,950,000</u>
Addalam Region High School		150,000	150,000
Alfreda Albano National High School		695,000	695,000
Alicia National High School, Paddad		1,880,000	1,880,000
Angadan High School		1,144,000	1,144,000
Benito Soliven National High School		1,034,000	1,034,000
Burgos National High School		370,000	370,000
Cabatuan National High School - Main		1,336,000	1,336,000
Cagusat High School		342,000	342,000
Calanigan National High School		507,000	507,000
Callang National High School - Main		663,000	663,000
Dibuluan National High School		333,000	333,000

Don Mariano Marcos National High School	746,000	746,000	
Gamu Rural School	675,000	675,000	
Isabela School of Fisheries	265,000	265,000	
Jones Rural School	1,687,000	1,687,000	
Lalauanan High School	446,000	446,000	
Luna National High School	807,000	807,000	
Mabini National High School	262,000	262,000	
Muñoz National High School - Main	626,000	626,000	
Naguilian National High School	1,243,000	1,243,000	
Palanan National High School	813,000	813,000	
Quezon National High School - Main	1,266,000	1,266,000	
Quirino National High School - Main	963,000	963,000	
Ramon National High School	641,000	641,000	
Raniag High School	1,145,000	1,145,000	
Regional Science High School (Tumauini National High School - NSEC Regional Science High School)	575,000	575,000	
Reina Mercedes Vocational and Industrial School	820,000	820,000	
Rizal Region National High School, Alicia, Isabela	486,000	486,000	
San Agustin National High School	432,000	432,000	
San Isidro National High School	650,000	650,000	
San Jose National High School	568,000	568,000	
San Mariano National High School - Main	2,056,000	2,056,000	
San Mateo Vocational and Industrial School	970,000	970,000	
San Pablo National High School	562,000	562,000	
Sandiat National High School	262,000	262,000	
Santa Maria National High School - Main	1,050,000	1,050,000	
St. Paul Vocational and Industrial High School	636,000	636,000	
Sto. Tomas National High School	997,000	997,000	
Ugad High School	847,000	847,000	
Division of Nueva Vizcaya	245,108,000	21,896,000	267,004,000
Division Office - Proper	245,108,000	7,321,000	252,429,000
Secondary Education		14,575,000	14,575,000
Alfonso Castañeda National High School	329,000		329,000
Aritao National High School	1,626,000		1,626,000
Bagabag National High School	982,000		982,000

Bambang National High School	2,035,000	2,035,000	
Bintawan National High School	1,096,000	1,096,000	
Bonfal National High School	512,000	512,000	
Diadi National High School	797,000	797,000	
Dupax del Sur National High School	370,000	370,000	
Kasibu National Agricultural School	662,000	662,000	
Lamo National High School	356,000	356,000	
Nansiakan National High School	150,000	150,000	
Nueva Vizcaya General Comprehensive High School	2,638,000	2,638,000	
Quezon National High School	344,000	344,000	
Salinas National High School	181,000	181,000	
Solano High School	2,155,000	2,155,000	
Uddiawan National High School	342,000	342,000	
Division of Quirino	<u>126,800,000</u>	<u>12,225,000</u>	<u>139,025,000</u>
Division Office - Proper	126,800,000	3,853,000	130,653,000
Secondary Education		<u>8,372,000</u>	<u>8,372,000</u>
Cabarroguis National School of Arts and Trades	1,171,000	1,171,000	
Diffun National High School	1,861,000	1,861,000	
Maddela Comprehensive High School	1,758,000	1,758,000	
Pinaripad National High School	631,000	631,000	
Quirino General High School, Main Campus	1,513,000	1,513,000	
Saguday National High School	991,000	991,000	
Victoria High School (Aglipay National High School - Victoria Annex)	447,000	447,000	
Division of Santiago City	<u>50,293,000</u>	<u>5,942,000</u>	<u>56,235,000</u>
Division Office - Proper	50,293,000	2,133,000	52,426,000
Secondary Education		<u>3,809,000</u>	<u>3,809,000</u>
Cabulay High School	375,000	375,000	
Divisoria High School	751,000	751,000	
Rizal National High School	702,000	702,000	
Santiago City National High School	1,981,000	1,981,000	
Division of Tuguegarao City	<u>90,648,000</u>	<u>8,390,000</u>	<u>99,038,000</u>
Division Office - Proper	90,648,000	7,190,000	97,838,000
Secondary Education		<u>1,200,000</u>	<u>1,200,000</u>
Gosi National High School	468,000	468,000	
Linao National High School	732,000	732,000	

Region III - Central Luzon	<u>4,294,430,000</u>	<u>434,803,000</u>	<u>4,729,233,000</u>
Division of Angeles City	<u>140,577,000</u>	<u>16,273,000</u>	<u>156,850,000</u>
Division Office - Proper	<u>140,577,000</u>	<u>5,401,000</u>	<u>145,978,000</u>
Secondary Education		<u>10,872,000</u>	<u>10,872,000</u>
Angeles City National High School		<u>2,709,000</u>	<u>2,709,000</u>
Angeles City National Trade School		<u>2,525,000</u>	<u>2,525,000</u>
Angeles City Science High School		<u>1,733,000</u>	<u>1,733,000</u>
Bonifacio V. Romero Memorial High School		<u>834,000</u>	<u>834,000</u>
Francisco G. Nepomuceno Memorial High School		<u>2,203,000</u>	<u>2,203,000</u>
Rafael L. Lazatin Memorial High School		<u>868,000</u>	<u>868,000</u>
Division of Aurora	<u>95,065,000</u>	<u>9,217,000</u>	<u>104,282,000</u>
Division Office - Proper	<u>95,065,000</u>	<u>3,029,000</u>	<u>98,094,000</u>
Secondary Education		<u>6,188,000</u>	<u>6,188,000</u>
Aurora National High School		<u>252,000</u>	<u>252,000</u>
Casiguran National High School		<u>577,000</u>	<u>577,000</u>
Dilasag National High School		<u>311,000</u>	<u>311,000</u>
Dingalan National High School		<u>795,000</u>	<u>795,000</u>
Ditumabo National High School		<u>675,000</u>	<u>675,000</u>
E.C. Ronquillo Memorial High School (Quirino National High School)		<u>309,000</u>	<u>309,000</u>
Ibona National High School		<u>581,000</u>	<u>581,000</u>
J.C. Angara Memorial National High School (Dinalungan National High School)		<u>449,000</u>	<u>449,000</u>
Lual National High School		<u>834,000</u>	<u>834,000</u>
Ma. Aurora National High School		<u>742,000</u>	<u>742,000</u>
Mucdol National High School		<u>663,000</u>	<u>663,000</u>
Division of Balanga City	<u>74,854,000</u>	<u>9,019,000</u>	<u>83,873,000</u>
Division Office - Proper	<u>74,854,000</u>	<u>7,506,000</u>	<u>82,360,000</u>
Secondary Education		<u>1,513,000</u>	<u>1,513,000</u>
City of Balanga National High School		<u>1,513,000</u>	<u>1,513,000</u>
Division of Bataan	<u>330,593,000</u>	<u>31,978,000</u>	<u>362,571,000</u>
Division Office - Proper	<u>330,593,000</u>	<u>10,422,000</u>	<u>341,015,000</u>
Secondary Education		<u>21,556,000</u>	<u>21,556,000</u>
B. Camacho National High School		<u>1,366,000</u>	<u>1,366,000</u>
Balsik National High School		<u>759,000</u>	<u>759,000</u>
Bataan School of Fisheries		<u>1,158,000</u>	<u>1,158,000</u>
E.C. Bernabe National High School-Bagac National High School, Poblacion		<u>1,390,000</u>	<u>1,390,000</u>
Hermosa National High School		<u>1,513,000</u>	<u>1,513,000</u>

Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	1,021,000	1,021,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	1,229,000	1,229,000
Lamao National High School	1,469,000	1,469,000
Limay National High School	2,544,000	2,544,000
Luakan National High School	1,348,000	1,348,000
Magsaysay Integrated School	825,000	825,000
Morong National High School	1,474,000	1,474,000
Orani National High School (resettlement school)	1,918,000	1,918,000
Pablo Roman National High School	1,675,000	1,675,000
Pagalanggang High School	1,022,000	1,022,000
Samal National High School	845,000	845,000
Division of Bulacan	<u>661,965,000</u>	<u>69,096,000</u>
Division Office - Proper	661,965,000	4,741,000
Secondary Education		<u>64,355,000</u>
Alexis G. Santos National High School	1,047,000	1,047,000
Angat National High School	368,000	368,000
Bajet-Castillo High School	867,000	867,000
Balagtas National Agricultural High School	1,174,000	1,174,000
Bambang National High School (Iluminada Mendoza-Roxas)	410,000	410,000
Binagbag High School - Diosdado Macapagal High School	994,000	994,000
Binagbag National High School	432,000	432,000
Binagbag National High School Annex (DRT)	700,000	700,000
Bintog National High School (Jose J. Mariano Memorial High School)	438,000	438,000
Bunsuran National High School	1,866,000	1,866,000
Bunsuran National High School Annex (Masagana High School)	398,000	398,000
Calawitan National High School	446,000	446,000
Calawitan National High School Annex (Akle High School)	491,000	491,000
Calumpit National High School	1,659,000	1,659,000
Cambaog National High School	631,000	631,000
Carlos F. Gonzales High School (Maguinao Cruz Na Daan NHS)	2,868,000	2,868,000
Catmon National High School	454,000	454,000
Dampol 1st National High School	616,000	616,000

Dampol 2nd National High School	694,000	694,000
Dampol 2nd National High School Annex (Sta. Lucia)	886,000	886,000
Dampol 2nd National High School Annex (Sta. Peregrina)	1,126,000	1,126,000
Doña Candelaria Duque Meneses High School	499,000	499,000
Engr. Virgilio V. Dionisio Memorial School	426,000	426,000
F. F. Halili National Agricultural School	1,357,000	1,357,000
F. G. Bernardino Memorial Trade School	4,175,000	4,175,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	928,000	928,000
Frances High School	599,000	599,000
Guiguinto National Vocational High School	2,357,000	2,357,000
Iba National High School	1,037,000	1,037,000
Jaime J. Vistan High School	188,000	188,000
John J. Russel Memorial High School (Sibul National High School)	1,316,000	1,316,000
Lolomboy National High School	928,000	928,000
Maronquillo National High School	340,000	340,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	1,315,000	1,315,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	1,826,000	1,826,000
Minuyan National High School	1,026,000	1,026,000
North Hills Village High School	150,000	150,000
Norzagaray National High School	1,629,000	1,629,000
Norzagaray National High School - FVR High School (Julian B. Simbillio High School )	455,000	455,000
Obando School of Fisheries	150,000	150,000
Parada National High School	944,000	944,000
Partida High School	530,000	530,000
Prenza National High School	2,748,000	2,748,000
Pulong Buhangin National High School	2,348,000	2,348,000
Salapungan National High School	445,000	445,000
San Francisco Xavier High School	289,000	289,000
San Ildefonso National High School	2,133,000	2,133,000
San Marcos National High School Annex (Caniogan High School)	402,000	402,000
San Miguel National High School	5,865,000	5,865,000

San Rafael National Trade School	1,097,000	1,097,000	
San Roque National High School (Kapitangan National High School Annex-San Roque)	776,000	776,000	
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	1,058,000	1,058,000	
Sta. Monica National High School	655,000	655,000	
Sto. Nino High School	226,000	226,000	
Sullivan National High School	631,000	631,000	
Taal High School	1,691,000	1,691,000	
Taliptip National High School	436,000	436,000	
Tiaong National High School	287,000	287,000	
Tibagan National High School	921,000	921,000	
Vedasto R. Santiago High School	1,607,000	1,607,000	
Division of Cabanatuan City	<u>73,125,000</u>	<u>8,410,000</u>	<u>81,535,000</u>
Division Office - Proper	73,125,000	833,000	73,958,000
Secondary Education		<u>7,577,000</u>	<u>7,577,000</u>
Camp Tinio National High School	1,556,000	1,556,000	
Cesar E. Vergara Memorial High School	541,000	541,000	
Eastern Cabu National High School	616,000	616,000	
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	779,000	779,000	
Marciano del Rosario National High School	1,378,000	1,378,000	
Mayapyap National High School	1,265,000	1,265,000	
San Josef National High School	1,442,000	1,442,000	
Division of Gapan City	<u>68,956,000</u>	<u>7,223,000</u>	<u>76,179,000</u>
Division Office - Proper	68,956,000	614,000	69,570,000
Secondary Education		<u>6,609,000</u>	<u>6,609,000</u>
Cristina David Pascual National High School	304,000	304,000	
Juan R. Liwag Memorial National High School	4,125,000	4,125,000	
San Nicolas High School	566,000	566,000	
San Roque National High School	882,000	882,000	
Sta. Cruz National High School	732,000	732,000	
Division of Mabalacat City	<u>53,651,000</u>	<u>5,131,000</u>	<u>58,782,000</u>
Division Office - Proper	53,651,000	3,029,000	56,680,000
Secondary Education		<u>2,102,000</u>	<u>2,102,000</u>
Dolores National High School, Magalang (Madapdap Resettlement High School)	1,131,000	1,131,000	
Mabalacat National High School	971,000	971,000	

Division of Malolos City	<u>70,733,000</u>	<u>8,907,000</u>	<u>79,640,000</u>
Division Office - Proper	70,733,000	1,897,000	72,630,000
Secondary Education		<u>7,010,000</u>	<u>7,010,000</u>
Bulihan National High School		150,000	150,000
Malolos Marine Fishery School and Laboratory		928,000	928,000
Marcelo H. Del Pilar National High School		5,932,000	5,932,000
Division of Meycauayan City	<u>38,703,000</u>	<u>3,697,000</u>	<u>42,400,000</u>
Division Office - Proper	38,703,000	1,463,000	40,166,000
Secondary Education		<u>2,234,000</u>	<u>2,234,000</u>
Meycauayan National High School		2,234,000	2,234,000
Division of Muñoz Science City	<u>57,468,000</u>	<u>5,772,000</u>	<u>63,240,000</u>
Division Office - Proper	57,468,000	409,000	57,877,000
Secondary Education		<u>5,363,000</u>	<u>5,363,000</u>
Muñoz National High School		4,423,000	4,423,000
Muñoz National High School Annex		940,000	940,000
Division of Nueva Ecija	<u>737,082,000</u>	<u>68,305,000</u>	<u>805,387,000</u>
Division Office - Proper	737,082,000	25,338,000	762,420,000
Secondary Education		<u>42,967,000</u>	<u>42,967,000</u>
Agbanawag National High School		270,000	270,000
Aliaga National High School		1,843,000	1,843,000
Bartolome Sangalang National High School		2,429,000	2,429,000
Bicos National High School		239,000	239,000
Cabubucan National High School		150,000	150,000
Calaba National High School		398,000	398,000
Canaan East National High School		259,000	259,000
Carmen National High School		515,000	515,000
Carranglan National High School		631,000	631,000
Cuyapo National High School		1,300,000	1,300,000
Digdig High School		306,000	306,000
Doña Juana Chioco National High School		2,013,000	2,013,000
Dr. Jose Lapuz Salonga High School (San Mariano National High School Annex)		484,000	484,000
Dr. Ramon de Santos National High School		1,443,000	1,443,000
Eduardo Joson Memorial High School		1,434,000	1,434,000
Exequiel R. Lina National High School		916,000	916,000
Gabaldon Vocational Agriculture High School		1,060,000	1,060,000

Galvan High School	517,000	517,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	853,000	853,000
General Luna National High School	449,000	449,000
General Tinio National High School	1,726,000	1,726,000
Hilario E. Hermosa Memorial High School	502,000	502,000
Jorge M. Padilla National High School	267,000	267,000
Julia Ortiz Luis National High School	1,493,000	1,493,000
Lino Bernardo High School (Bago National High School)	430,000	430,000
Macabaclay National High School	387,000	387,000
Magpapalayok National High School	354,000	354,000
Maligaya National High School	400,000	400,000
Mallorca National High School	602,000	602,000
Palayan City National High School	1,831,000	1,831,000
Pantabangan National High School	524,000	524,000
Peñaranda National High School	1,281,000	1,281,000
Putlod-San Jose National High School	771,000	771,000
Putlod-San Jose National High School Annex	600,000	600,000
Restituto B. Peria High School (Bibiclat National High School)	358,000	358,000
Ricardo Dizon Canlas Agricultural School	441,000	441,000
Rio-Chico National High School	478,000	478,000
Rizal National High School	1,569,000	1,569,000
San Anton National High School	357,000	357,000
San Francisco National High School	899,000	899,000
San Mariano National High School (San Francisco High School Annex)	533,000	533,000
San Ricardo National High School	1,331,000	1,331,000
Sibul National High School	468,000	468,000
Sta. Rita National High School	169,000	169,000
Sta. Rosa High School	739,000	739,000
Sto. Domingo National Trade School	1,709,000	1,709,000
Sto. Rosario National High School, Sta. Rosa	538,000	538,000
Talabutab Norte National High School	302,000	302,000
Talugtug National High School (Osmeña-Roxas National High School)	876,000	876,000
Teodoro A. Dionisio National High School	471,000	471,000

Trial National High School	410,000	410,000
V. R. Bumanlag High School (Sto. Tomas National High School)	400,000	400,000
Vaca Valley National High School	460,000	460,000
Zaragoza National High School	1,782,000	1,782,000
Division of Olongapo City	<u>63,869,000</u>	<u>7,016,000</u>
Division Office - Proper	63,869,000	5,763,000
Secondary Education		<u>1,253,000</u>
Kalalake National High School		712,000
Regional Science High School		541,000
Division of Pampanga	<u>643,780,000</u>	<u>61,755,000</u>
Division Office - Proper	643,780,000	12,477,000
Secondary Education		<u>49,278,000</u>
Anao National High School		376,000
Andres M. Luciano High School		694,000
Apalit High School		409,000
Arayat National High School		521,000
Bahay Pare National High School		1,223,000
Balitucan National High School		558,000
Balucuc National High School		473,000
Basa Air Base National High School		1,405,000
Becuran National High School		1,373,000
Betis National High School		858,000
Caduang Tete National High School		832,000
Camba National High School		1,519,000
Cansinala National High School		273,000
De La Paz Libutad National High School		466,000
Diosdado Macapagal High School		1,094,000
Dolores National High School, Magalang		223,000
Emigdio A. Bondoc High School, San Luis		571,000
Floridablanca National Agricultural School		807,000
Guillermo D. Mendoza National High School		360,000
Gutad National High School		536,000
Gutad National High School - Floridablanca Integrated School		1,118,000
Justino Sevilla High School (Mangga-Cacutud National High School)		2,385,000
Lubao Vocational High School		1,397,000

Malino National High School	554,000	554,000
Mexico National High School	526,000	526,000
Natividad National High School	483,000	483,000
Natividad National High School-Pulungmasle National High School Annex (Pulungmasle National High School)	490,000	490,000
Pagyuruan National High School (Paguiruan High School)	284,000	284,000
Pandacaque Resettlement School (D.J. Gonzales National High School )	2,158,000	2,158,000
Pasig National High School	1,780,000	1,780,000
Porac Model Community High School (resettlement school)	1,289,000	1,289,000
Porac National High School	1,060,000	1,060,000
Potrero National High School	1,031,000	1,031,000
Pulong Santol National High School	1,366,000	1,366,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	834,000	834,000
Remedios National High School	454,000	454,000
Salapungan National High School	557,000	557,000
San Isidro National High School, San Luis	349,000	349,000
San Isidro National High School, Sta Ana	184,000	184,000
San Juan National High School, Mexico	1,910,000	1,910,000
San Juan-San Luis National High School Annex (San Carlos)	668,000	668,000
San Matias National High School	2,128,000	2,128,000
San Pablo 2nd National High School	949,000	949,000
San Pedro National High School	277,000	277,000
San Roque Dau National High School	1,281,000	1,281,000
San Vicente National High School	1,015,000	1,015,000
San Vicente Pilot School for Philippine Craftsmen	694,000	694,000
San Vicente-San Francisco National High School	636,000	636,000
Sta. Ana National High School	481,000	481,000
Sta. Cruz Integrated School	874,000	874,000
Sta. Lucia National High School, Masantol	1,298,000	1,298,000
Sta. Maria National High School, Minalin	940,000	940,000
Sta. Maria National High School, Macabebe	584,000	584,000
Sto. Rosario National High School	707,000	707,000

Sto. Tomas National High School, Sasmuan	666,000	666,000
Talang National High School	239,000	239,000
Tinajero National High School - Sta. Lucia High School Annex	1,061,000	1,061,000
Division of San Fernando City	<u>115,299,000</u>	<u>13,842,000</u>
Division Office - Proper	115,299,000	5,399,000
Secondary Education		<u>8,443,000</u>
Pampanga National High School		7,590,000
Sindalan National High School		853,000
Division of San Jose City	<u>56,225,000</u>	<u>6,963,000</u>
Division Office - Proper	56,225,000	2,262,000
Secondary Education		<u>4,701,000</u>
Constancio Padilla National High School		4,701,000
Division of San Jose del Monte City	<u>147,181,000</u>	<u>15,395,000</u>
Division Office - Proper	147,181,000	4,331,000
Secondary Education		<u>11,064,000</u>
Graceville National High School		512,000
Minuyan National High School		407,000
Paradise Farm National High School		1,720,000
San Jose Del Monte National High School		1,851,000
San Jose Del Monte National Trade School		1,491,000
San Martin National High School (San Martin High School)		1,187,000
Sapang Palay National High School		3,554,000
Towerville High School		342,000
Division of Tarlac	<u>556,772,000</u>	<u>54,180,000</u>
Division Office - Proper	556,772,000	13,291,000
Secondary Education		<u>40,889,000</u>
Anao National High School		568,000
Aringin National High School		236,000
Balaoang National High School		515,000
Benigno S. Aquino National High School		4,173,000
Bilad High School (resettlement school)		795,000
Caluluan National High School		907,000
Camilinc School of Home Industries		488,000
Corazon C. Aquino High School		2,144,000
Dapdap High School (resettlement school)		1,948,000

Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	1,224,000	1,224,000
Estipona National High School	575,000	575,000
Guevarra National High School	744,000	744,000
La Paz National High School	1,379,000	1,379,000
Lawy National High School	270,000	270,000
Mababanaba National High School	916,000	916,000
Marawi National High School	499,000	499,000
Moncada National High School	1,413,000	1,413,000
Nambalan National High School	409,000	409,000
O'Donnell High School (resettlement school)	1,771,000	1,771,000
O'Donnell National High School	860,000	860,000
Padapada National High School	1,316,000	1,316,000
Ramos National High School	1,110,000	1,110,000
San Felipe National High School	660,000	660,000
San Julian-Sta. Maria National High School	356,000	356,000
San Pedro National High School	615,000	615,000
San Roque National High School	1,878,000	1,878,000
Sto. Domingo National High School (Capas High School)	3,498,000	3,498,000
Tagumbao National High School	331,000	331,000
Tarlac National High School	6,406,000	6,406,000
Victoria National High School	2,375,000	2,375,000
Villa Aglipay National High School	510,000	510,000
<b>Division of Tarlac City</b>	<b>79,779,000</b>	<b>7,527,000</b>
Division Office - Proper	79,779,000	3,665,000
<b>Secondary Education</b>		<b>3,862,000</b>
Alvindia-Aguso National High School	405,000	405,000
Amucao National High School	444,000	444,000
Central Azucarera De Tarlac National High School	560,000	560,000
Maliwalo National High School	1,700,000	1,700,000
San Manuel National High School	753,000	753,000
<b>Division of Zambales</b>	<b>228,753,000</b>	<b>25,097,000</b>
Division Office - Proper	228,753,000	4,946,000
<b>Secondary Education</b>		<b>20,151,000</b>
Amungan National High School	434,000	434,000
Bani National High School	268,000	268,000

Bani National High School Annex	571,000	571,000
Botolan National High School	736,000	736,000
Cabangan National High School	899,000	899,000
Candelaria School of Fisheries	273,000	273,000
Castillejos National High School	1,627,000	1,627,000
Guisguis National High School	474,000	474,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	493,000	493,000
La Paz National High School	573,000	573,000
Laulis National High School Annex - Pambian High School	402,000	402,000
Lawis National High School	336,000	336,000
Locloc National High School	416,000	416,000
Maloma National High School	421,000	421,000
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 Taugtug National High School	241,000	241,000
Panan National High School	252,000	252,000
Rofulo M. Landa Memorial High School (Salaza National High School)	773,000	773,000
San Agustin High School	283,000	283,000
San Guillermo National High School	1,279,000	1,279,000
San Miguel National High School	390,000	390,000
San Miguel National High School - Jesus F. Magsaysay High School	722,000	722,000
San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)	278,000	278,000
Sta. Cruz National High School	309,000	309,000
Sta. Cruz National High School - Lipay High School	879,000	879,000
Subic National High School	3,617,000	3,617,000
Zambales National High School	2,637,000	2,637,000
Zambales National High School - Diosdado F. Magsaysay High School Annex	268,000	268,000
 Region IVA - CALABARZON	 4,401,164,000	 485,878,000
Division of Antipolo City	197,779,000	19,413,000
Division Office - Proper	197,779,000	8,827,000
Secondary Education		10,586,000
Marcelino M. Santos National High School		620,000

Maximo L. Gatlabayan Memorial National High School	1,000,000	1,000,000
Mayamot National High School	3,378,000	3,378,000
San Isidro National High School	1,555,000	1,555,000
San Jose National High School	2,828,000	2,828,000
San Roque National High School	1,205,000	1,205,000
Division of Bacoor City	75,000,000	9,552,000
Division Office - Proper	75,000,000	9,552,000
Division of Batangas	<u>758,065,000</u>	<u>86,134,000</u>
Division Office - Proper	758,065,000	62,592,000
Secondary Education		<u>23,542,000</u>
Anselmo A. Sandoval Memorial National High School		2,368,000
Bauan National Agricultural and Vocational High School	704,000	704,000
Bauan Technical High School	4,233,000	4,233,000
Baybayin National High School	1,021,000	1,021,000
Buhay na Sapa National High School	1,039,000	1,039,000
Dagatan National High School	1,216,000	1,216,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	2,399,000	2,399,000
Laiya National High School	1,195,000	1,195,000
Padre Garcia National High School	1,737,000	1,737,000
Palahanan National High School	1,208,000	1,208,000
Pansol National High School	1,197,000	1,197,000
Rosario National High School	865,000	865,000
Sico 1.0 National High School	751,000	751,000
Sta. Clara National High School	521,000	521,000
Sta. Teresita National High School	767,000	767,000
Taysan National High School	1,637,000	1,637,000
Tipas National High School	684,000	684,000
Division of Batangas City	<u>90,968,000</u>	<u>12,966,000</u>
Division Office - Proper	90,968,000	8,512,000
Secondary Education		<u>4,454,000</u>
Balete National High School		212,000
Banaba National High School	524,000	524,000
Batangas National High School	2,133,000	2,133,000
Paharang National High School	526,000	526,000
Pinamucan National High School	638,000	638,000
Tabangao National High School	421,000	421,000

Division of Biñan City	<u>114,384,000</u>	<u>9,676,000</u>	<u>124,060,000</u>
Division Office - Proper	114,384,000	4,574,000	118,958,000
Secondary Education		<u>5,102,000</u>	<u>5,102,000</u>
Biñan National High School - Main		4,792,000	4,792,000
St. Francis National High School		310,000	310,000
Division of Cabuyao City	<u>46,591,000</u>	<u>4,905,000</u>	<u>51,496,000</u>
Division Office - Proper	46,591,000	2,435,000	49,026,000
Secondary Education		<u>2,470,000</u>	<u>2,470,000</u>
Bigaa National High School		310,000	310,000
Cabuyao National High School		966,000	966,000
Southville I National High School		1,194,000	1,194,000
Division of Calamba City	<u>126,340,000</u>	<u>14,491,000</u>	<u>140,831,000</u>
Division Office - Proper	126,340,000	2,705,000	129,045,000
Secondary Education		<u>11,786,000</u>	<u>11,786,000</u>
Calamba Bayside Integrated School		1,239,000	1,239,000
Calamba Integrated School		1,103,000	1,103,000
Camp Vicente Lim Integrated School		2,493,000	2,493,000
Kapayapaan National High School		1,836,000	1,836,000
Lecheria National High School		629,000	629,000
Looc National High School		792,000	792,000
Makiling Integrated School		1,348,000	1,348,000
Palo Alto Integrated School		942,000	942,000
Punta Integrated School		1,404,000	1,404,000
Division of Cavite	<u>525,076,000</u>	<u>56,904,000</u>	<u>581,980,000</u>
Division Office - Proper	525,076,000	11,349,000	536,425,000
Secondary Education		<u>45,555,000</u>	<u>45,555,000</u>
Alfonso National High School		694,000	694,000
Amadeo National High School		1,284,000	1,284,000
Amaya School of Home Industries		2,646,000	2,646,000
Bagbag National High School (Ligtong National High School)		491,000	491,000
Bendita National High School		489,000	489,000
Bucal National High School		2,063,000	2,063,000
Bulihan National High School		3,325,000	3,325,000
Cavite National Science High School		618,000	618,000
Emiliano Tria Tirona Memorial National High School		3,409,000	3,409,000
F. P. Tolentino Memorial High School		764,000	764,000
Francisco Osorio National High School		424,000	424,000

Gen. E. Aguinaldo National High School (Baileen)	722,000	722,000	
Gen. Mariano Alvarez Technical High School	4,957,000	4,957,000	
Gen. Vito Belarmino National High School	1,155,000	1,155,000	
Kaytitinga National High School	533,000	533,000	
Lucsuhin National High School	977,000	977,000	
Lumampong National High School	329,000	329,000	
Lumil National High School	832,000	832,000	
Munting Ilog National High School	977,000	977,000	
Naic Coastal National High School	356,000	356,000	
Naic National High School	2,106,000	2,106,000	
San Jose Community High School	1,351,000	1,351,000	
Tagaytay City National High School	1,142,000	1,142,000	
Tagaytay City National Science High School	2,527,000	2,527,000	
Tanza National Comprehensive High School	4,789,000	4,789,000	
Tanza National Trade School	5,477,000	5,477,000	
Ternate National High School	832,000	832,000	
Ternate West National High School	286,000	286,000	
Division of Cavite City	<u>41,849,000</u>	<u>5,104,000</u>	<u>46,953,000</u>
Division Office - Proper	41,849,000		41,849,000
Secondary Education		<u>5,104,000</u>	<u>5,104,000</u>
Cavite National High School		3,933,000	3,933,000
Sangley Point National High School		1,171,000	1,171,000
Division of Dasmariñas City	<u>144,806,000</u>	<u>19,103,000</u>	<u>163,909,000</u>
Division Office - Proper	144,806,000	8,313,000	153,119,000
Secondary Education		<u>10,790,000</u>	<u>10,790,000</u>
Congressional Integrated High School		2,511,000	2,511,000
Dasmariñas East Integrated High School		1,294,000	1,294,000
Dasmariñas Integrated High School		6,985,000	6,985,000
Division of General Trias City	<u>46,565,000</u>	<u>6,460,000</u>	<u>53,025,000</u>
Division Office - Proper	46,565,000	6,460,000	53,025,000
Division of Imus City	<u>72,362,000</u>	<u>8,014,000</u>	<u>80,376,000</u>
Division Office - Proper	72,362,000	8,014,000	80,376,000
Division of Laguna	<u>433,084,000</u>	<u>39,093,000</u>	<u>472,177,000</u>
Division Office - Proper	433,084,000	23,955,000	457,039,000
Secondary Education		<u>15,138,000</u>	<u>15,138,000</u>
Alaminos National High School		726,000	726,000

Balian National High School	1,374,000	1,374,000	
Cristobal S. Conducto Memorial National High School	902,000	902,000	
Famy National High School	1,379,000	1,379,000	
Kabulusan National High School	653,000	653,000	
Mabitac National High School	398,000	398,000	
Masaya National High School	616,000	616,000	
Nicolas L. Galvez Memorial National High School	1,278,000	1,278,000	
Pagsanjan National High School	524,000	524,000	
Plaridel National High School	1,742,000	1,742,000	
San Francisco National High School	150,000	150,000	
Siniloan National High School	2,201,000	2,201,000	
Sta. Catalina National High School	1,063,000	1,063,000	
Sta. Maria National High School	1,443,000	1,443,000	
Talangan National High School	689,000	689,000	
Division of Lipa City	<u>87,228,000</u>	<u>13,895,000</u>	<u>101,123,000</u>
Division Office - Proper	87,228,000	3,482,000	90,710,000
Secondary Education		<u>10,413,000</u>	<u>10,413,000</u>
Bolbok National High School	1,102,000		1,102,000
Bugtongnapulo Integrated National High School	313,000		313,000
Bulacnin Integrated National High School	555,000		555,000
Fernando Air Base Integrated National High School	2,254,000		2,254,000
Inosluban-Marawoy Integrated National High School	2,300,000		2,300,000
Lodlod Integrated National High School	470,000		470,000
Lumbang Integrated National High School	449,000		449,000
Pinagkawitan National High School	961,000		961,000
Pinagtongulan National High School	762,000		762,000
San Celestino Integrated National High School	774,000		774,000
San Isidro Integrated National High School	473,000		473,000
Division of Lucena City	<u>45,160,000</u>	<u>5,584,000</u>	<u>50,744,000</u>
Division Office - Proper	45,160,000	621,000	45,781,000
Secondary Education		<u>4,963,000</u>	<u>4,963,000</u>
Cotta National High School	634,000		634,000
Gulang-Gulang National High School	1,279,000		1,279,000

Lucena City National High School	1,869,000	1,869,000
Lucena Dalahican National High School	1,181,000	1,181,000
Division of Quezon	<u>900,611,000</u>	<u>87,910,000</u>
Division Office - Proper	900,611,000	26,405,000
Secondary Education	<u>61,505,000</u>	<u>61,505,000</u>
Abuyon National High School	644,000	644,000
Alabat Island National High School	1,504,000	1,504,000
Amontay National High School	591,000	591,000
Atimonan National Comprehensive High School	1,637,000	1,637,000
Binulasan Integrated School	707,000	707,000
Bondoc Peninsula Agricultural High School	1,415,000	1,415,000
Buenavista National High School	1,039,000	1,039,000
Bukal Sur National High School	352,000	352,000
Burdeos National High School	493,000	493,000
Cabay National High School	308,000	308,000
Calauag National High School	1,110,000	1,110,000
Camflora National High School	1,631,000	1,631,000
Canda National High School	545,000	545,000
Concepcion National High School	373,000	373,000
Dagatan National High School	816,000	816,000
Dolores Macasaet National High School	915,000	915,000
Dr. Maria D. Pastrana High School (Mauban National High School)	2,281,000	2,281,000
Dr. Panfilo Castro National High School	658,000	658,000
Elias A. Salvador National High School	800,000	800,000
Godofredo M. Tan Memorial School of Arts and Trades	1,344,000	1,344,000
Gumaca National High School	3,214,000	3,214,000
Hondagua National High School	566,000	566,000
Infanta National High School	2,758,000	2,758,000
Lamon Bay School of Fisheries	304,000	304,000
Libo National High School	301,000	301,000
Lopez National Comprehensive High School	2,957,000	2,957,000
Lusacan National High School	1,309,000	1,309,000
Lutucan National High School	2,822,000	2,822,000
Magallanes National High School	494,000	494,000
Malinao Ilaya National High School	151,000	151,000

Manuel S. Enverga Memorial School of Arts and Trades	1,336,000	1,336,000
Marcial B. Villanueva National High School	973,000	973,000
Olongtao National High School	1,163,000	1,163,000
Paaralang Sekundarya ng Heneral Nakar	874,000	874,000
Paaralang Sekundarya ng Lukban	1,988,000	1,988,000
Pagbilao Grande Island National High School	460,000	460,000
Pagbilao National High School	991,000	991,000
Pagsangahan National High School	409,000	409,000
Paiisa National High School	620,000	620,000
Patnanungan National High School	610,000	610,000
Perez National High School	587,000	587,000
Polillo National High School	1,100,000	1,100,000
Quezon National High School	2,824,000	2,824,000
Recto Memorial National High School	2,972,000	2,972,000
San Antonio National High School	684,000	684,000
San Isidro National High School, Catanauan	652,000	652,000
San Isidro National High School, General Luna	660,000	660,000
Silangang Malicboy National High School	434,000	434,000
Sta. Catalina National High School	1,603,000	1,603,000
Sto. Domingo National High School	853,000	853,000
Tagkawayan National High School	1,566,000	1,566,000
Talipan National High School	1,809,000	1,809,000
Tongohin National High School	633,000	633,000
Ungos National High School	663,000	663,000
Unisan National High School	1,002,000	1,002,000
Division of Rizal	477,702,000	55,910,000
Division Office - Proper	477,702,000	28,480,000
Secondary Education		27,430,000
Abuyod National High School	497,000	497,000
Angono National High School	3,841,000	3,841,000
Antonio C. Esguerra Memorial National High School	776,000	776,000
Bagumbong National High School	299,000	299,000
Bayugo National High School	324,000	324,000
Carlos 'Botong' Francisco Memorial National High School	665,000	665,000

Catalino D. Salazar National High School	800,000	800,000	
Don Jose Ynares Memorial National High School	1,743,000	1,743,000	
Jala-jala National High School	336,000	336,000	
Janosa National High School	764,000	764,000	
Malaya National High School	479,000	479,000	
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	1,507,000	1,507,000	
Morong National High School	2,938,000	2,938,000	
Pantay National High School (Teresa National High School - Pantay Annex)	971,000	971,000	
Pililla National High School	1,320,000	1,320,000	
Quisao National High School	483,000	483,000	
Rizal National Science High School	756,000	756,000	
Sampaloc National High School	1,103,000	1,103,000	
San Guillermo National High School	309,000	309,000	
Silangan National High School	1,538,000	1,538,000	
Teresa National High School	1,874,000	1,874,000	
Vicente Madrigal National High School	4,107,000	4,107,000	
Division of San Pablo City	<u>64,651,000</u>	<u>10,049,000</u>	<u>74,700,000</u>
Division Office - Proper	64,651,000	7,159,000	71,810,000
Secondary Education		<u>2,890,000</u>	<u>2,890,000</u>
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	150,000	150,000	
San Bartolome National High School	497,000	497,000	
San Cristobal National High School	396,000	396,000	
San Pablo City National High School	852,000	852,000	
San Vicente National High School (San Pablo City National High School - San Vicente Extension)	404,000	404,000	
Santisimo Rosario National High School	591,000	591,000	
Division of San Pedro City	<u>5,668,000</u>	<u>5,668,000</u>	
Division Office - Proper	2,193,000	2,193,000	
Secondary Education	<u>3,475,000</u>	<u>3,475,000</u>	
San Pedro Relocation Center National High School - Main Campus	3,475,000	3,475,000	
Division of Sta. Rosa City	<u>71,101,000</u>	<u>6,966,000</u>	<u>78,067,000</u>
Division Office - Proper	71,101,000	4,359,000	75,460,000
Secondary Education		<u>2,607,000</u>	<u>2,607,000</u>
Aplaya National High School	722,000	722,000	
Balibago National High School	421,000	421,000	

Sta. Rosa Science and Technology High School		753,000	753,000
Sto. Domingo National High School		711,000	711,000
Division of Tanauan City	47,602,000	2,805,000	50,407,000
Division Office - Proper	47,602,000	273,000	47,875,000
Secondary Education		2,532,000	2,532,000
Pantay National High School		310,000	310,000
Tanauan City National High School		1,698,000	1,698,000
Tanauan School of Fisheries		524,000	524,000
Division of Tayabas City	34,240,000	5,276,000	39,516,000
Division Office - Proper	34,240,000	2,135,000	36,375,000
Secondary Education		3,141,000	3,141,000
Luis Palad National High School		3,141,000	3,141,000
Region IVB - MIMAROPA	1,627,106,000	175,889,000	1,802,995,000
Division of Calapan City	75,609,000	8,664,000	84,273,000
Division Office - Proper	75,609,000	942,000	76,551,000
Secondary Education		7,722,000	7,722,000
Canubing I National High School		809,000	809,000
Community Vocational High School		446,000	446,000
Managpi National High School		436,000	436,000
Oriental Mindoro National High School		5,610,000	5,610,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)		421,000	421,000
Division of Marinduque	129,555,000	12,984,000	142,539,000
Division Office - Proper	129,555,000	6,229,000	135,784,000
Secondary Education		6,755,000	6,755,000
Bangbang National High School		308,000	308,000
Bognuyan National High School		384,000	384,000
Buenavista National High School		666,000	666,000
Landy National High School		828,000	828,000
Makapuyat National High School		869,000	869,000
Marinduque National High School		3,550,000	3,550,000
Tigwi National High School		150,000	150,000
Division of Occidental Mindoro	222,497,000	27,278,000	249,775,000
Division Office - Proper	222,497,000	4,338,000	226,835,000
Secondary Education		22,940,000	22,940,000
Abra de Illog National High School		834,000	834,000
Calintaan National High School		825,000	825,000

Central National High School (San Jose National High School Annex)	849,000	849,000	
Iling National High School	501,000	501,000	
Ligaya National High School	837,000	837,000	
Looc National School of Fisheries	244,000	244,000	
Lubang Integrated School	793,000	793,000	
Lubang Vocational High School	281,000	281,000	
Magsaysay National High School	2,117,000	2,117,000	
Occidental Mindoro National High School	3,890,000	3,890,000	
Paluan National High School	481,000	481,000	
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	1,734,000	1,734,000	
Rizal National High School	1,597,000	1,597,000	
Sablayan National Comprehensive High School	2,791,000	2,791,000	
San Jose National Agricultural and Industrial High School	899,000	899,000	
San Jose National High School	2,561,000	2,561,000	
San Vicente National High School	412,000	412,000	
Sta. Cruz National High School	1,294,000	1,294,000	
Division of Oriental Mindoro	<u>354,734,000</u>	<u>35,030,000</u>	<u>389,764,000</u>
Division Office - Proper	354,734,000	8,882,000	363,616,000
Secondary Education		<u>26,148,000</u>	<u>26,148,000</u>
Alcadesma National High School	536,000		536,000
Aurelio Arago Memorial National High School	1,369,000		1,369,000
Aurora National High School	768,000		768,000
Baco National High School	1,061,000		1,061,000
Balugo National High School	491,000		491,000
Bansud National High School (Regional Science High School for MIMAROPA)	326,000		326,000
Bulalacao National High School	1,279,000		1,279,000
Bulbugan National High School	681,000		681,000
Dangay National High School	705,000		705,000
Dayhagan National High School	483,000		483,000
Domingo Yu Chu National High School	1,118,000		1,118,000
Doroteo S. Mendoza, Sr. National High School	642,000		642,000
Fe del Mundo National High School	1,334,000		1,334,000
Inarawan National High School	496,000		496,000
Kaligtasan National High School	344,000		344,000

Labasan National High School (Bongabong SOF)	150,000	150,000
Leuteboro National High School	1,589,000	1,589,000
Marcelo Cabrera Vocational High School	697,000	697,000
Masaguisi National High School	349,000	349,000
Melgar National High School	312,000	312,000
Nabuslot National High School	1,502,000	1,502,000
Naujan Municipal High School	984,000	984,000
Pag-aso National High School	613,000	613,000
Pambisan National High School	289,000	289,000
Pili National High School	465,000	465,000
Porfirio Comia Memorial High School (Barcenaga National High School)	1,039,000	1,039,000
President Diosdado Macapagal Memorial National High School	1,027,000	1,027,000
Puerto Galera National High School	1,616,000	1,616,000
Quinabigan National High School	616,000	616,000
San Agustin National High School	667,000	667,000
San Mariano National High School	826,000	826,000
San Teodoro National High School	929,000	929,000
Vicente B. Ylagan National High School	398,000	398,000
Villa Pag-aso National High School	447,000	447,000
<b>Division of Palawan</b>	<b>476,940,000</b>	<b>53,691,000</b>
Division Office - Proper	476,940,000	24,292,000
<b>Secondary Education</b>	<b>29,399,000</b>	<b>29,399,000</b>
Aborlan National High School	1,381,000	1,381,000
Araceli National High School	715,000	715,000
Aramaywan National High School	837,000	837,000
Balabac National High School	762,000	762,000
Bataraza National High School	1,747,000	1,747,000
Brooke's Point National High School	2,000,000	2,000,000
Coron School of Fisheries	2,296,000	2,296,000
Culion National High School (Culion Sanitarium Special School)	675,000	675,000
El Nido National High School	1,411,000	1,411,000
Gaudencio Abordo Memorial National High School	334,000	334,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	608,000	608,000
Jose P. Rizal National High School	1,105,000	1,105,000
Magara School for Philippine Craftsmen	868,000	868,000

Narra National High School	2,177,000	2,177,000	
Panacan National High School	402,000	402,000	
Plaridel National High School	650,000	650,000	
Princesa Urduja National High School	813,000	813,000	
Pulot National High School	1,514,000	1,514,000	
Quezon National High School	2,648,000	2,648,000	
Rio Tuba National High School	1,327,000	1,327,000	
Roxas National Comprehensive High School	2,800,000	2,800,000	
Salvacion National High School	800,000	800,000	
San Vicente National High School	1,021,000	1,021,000	
Sta. Teresita National High School	508,000	508,000	
Division of Puerto Princesa City	<u>163,994,000</u>	<u>18,368,000</u>	<u>182,362,000</u>
Division Office - Proper	163,994,000	7,988,000	171,982,000
Secondary Education		<u>10,380,000</u>	<u>10,380,000</u>
Irawan National High School	263,000	263,000	
Mangingisda National High School	544,000	544,000	
Palawan National School	6,664,000	6,664,000	
San Jose National High School	2,025,000	2,025,000	
Sicsican National High School	884,000	884,000	
Division of Romblon	<u>203,777,000</u>	<u>19,874,000</u>	<u>223,651,000</u>
Division Office - Proper	203,777,000	2,155,000	205,932,000
Secondary Education		<u>17,719,000</u>	<u>17,719,000</u>
Agnipa National High School	150,000	150,000	
Alcantara National High School	948,000	948,000	
Banton National High School	311,000	311,000	
Cajidiocan National High School	1,203,000	1,203,000	
Calatrava National High School	828,000	828,000	
Concepcion National High School	197,000	197,000	
Corcuera National High School	384,000	384,000	
Don Carlos M. Mejias Memorial High School	1,206,000	1,206,000	
Espana National High School	569,000	569,000	
Esteban Madrona National High School (Bachawan National High School)	568,000	568,000	
Libertad National High School	280,000	280,000	
Looc National High School	1,869,000	1,869,000	
Mabini National High School	421,000	421,000	
Macario Molina National High School	286,000	286,000	
Magdiwang National High School	1,145,000	1,145,000	

Odiongan National High School	1,762,000	1,762,000
Romblon National High School, Romblon	2,329,000	2,329,000
San Andres National High School (RCFF - San Andres)	1,005,000	1,005,000
San Jose Agricultural High School	921,000	921,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	1,337,000	1,337,000
 Region V - Bicol	 <u>3,664,254,000</u>	 <u>360,045,000</u>
Division of Albay	<u>494,812,000</u>	<u>51,383,000</u>
Division Office - Proper	494,812,000	11,908,000
Secondary Education		<u>39,475,000</u>
Anislag National High School	1,826,000	1,826,000
Balogo High School	387,000	387,000
Bariw National High School	357,000	357,000
Bonga National High School	390,000	390,000
Buga High School, Libon	591,000	591,000
Cabasan National High School	503,000	503,000
Cotmon National High School	820,000	820,000
Daraga National High School	4,265,000	4,265,000
Ilawod High School	1,152,000	1,152,000
Itaran National High School	441,000	441,000
Jovellar National High School	616,000	616,000
Kilicao High School	221,000	221,000
Libon Agro-Industrial High School	971,000	971,000
Lower Binogsacan National High School	396,000	396,000
Malabog National High School	1,369,000	1,369,000
Malilipot National High School	382,000	382,000
Malinao National High School	1,458,000	1,458,000
Malipo National High School	560,000	560,000
Manito National High School	1,012,000	1,012,000
Maramba National High School	452,000	452,000
Marcial O. Rañola Memorial High School	5,183,000	5,183,000
Masarawag National High School	410,000	410,000
Mauraro National High School	589,000	589,000
Naga National High School	1,887,000	1,887,000
Oas Polytechnic School	909,000	909,000
Pantao National High School	618,000	618,000
Pili National High School	444,000	444,000
Pioduran National High School	973,000	973,000

Polangui General Comprehensive High School	4,013,000	4,013,000
Ponso National High School	459,000	459,000
Rapu-rapu National High School	786,000	786,000
Saban National High School	405,000	405,000
San Antonio National High School, Malilipot	336,000	336,000
San Jose National High School, Malilipot	1,133,000	1,133,000
Sto. Domingo National High School	1,297,000	1,297,000
Tiwi Agro-Industrial School	811,000	811,000
Villahermosa National High School	390,000	390,000
Vinisitahan National High School	663,000	663,000
Division of Camarines Norte	<u>306,620,000</u>	<u>28,739,000</u>
Division Office - Proper	306,620,000	6,342,000
Secondary Education		<u>22,397,000</u>
Alawihao National High School	446,000	446,000
Bagong Silang I High School	623,000	623,000
Basud National High School	1,234,000	1,234,000
Batobalani National High School	506,000	506,000
Camarines Norte High School	1,710,000	1,710,000
D. Q. Liwag National High School	530,000	530,000
Daguit National High School	354,000	354,000
Delia Diezmo National High School	479,000	479,000
Froilan Lopez High School	308,000	308,000
Gonzalo Aler National High School	671,000	671,000
Jose Panganiban National High School	2,770,000	2,770,000
Labo National High School	423,000	423,000
Labo Science and Technology High School	488,000	488,000
Larap National High School	474,000	474,000
Leocadio Alejo Entienza High School, Sta. Elena	349,000	349,000
Manguisoc National High School	230,000	230,000
Mercedes High School	239,000	239,000
Moreno Integrated School	1,553,000	1,553,000
Pablo S. Villafuerte High School, Mercedes	150,000	150,000
Paracale National High School	1,418,000	1,418,000
Rizal National High School	634,000	634,000
San Felipe National High School	452,000	452,000

San Lorenzo Ruiz National High School (Matacong NHS)	531,000	531,000
San Roque High School	302,000	302,000
Tabas National High School	346,000	346,000
Talobatib High School	298,000	298,000
Tigbinan National High School	497,000	497,000
Tulay Na Lupa National High School	676,000	676,000
Vicente L. Basit Memorial High School	226,000	226,000
Vinzons Pilot High School	3,480,000	3,480,000
<b>Division of Camarines Sur</b>	<b>1,007,984,000</b>	<b>102,782,000</b>
Division Office - Proper	1,007,984,000	39,677,000
<b>Secondary Education</b>		<b>63,105,000</b>
Agdangan National High School	394,000	394,000
Antipolo National High School, Minalabac	498,000	498,000
Baa National High School	2,071,000	2,071,000
Barcelonita Fishery School	573,000	573,000
Bato National High School	940,000	940,000
Bikal Fishery School	618,000	618,000
Binanuaanan High School	366,000	366,000
Bula National High School	1,248,000	1,248,000
Calabanga National Science High School (Calabanga National High School)	2,601,000	2,601,000
Colacling National High School	532,000	532,000
Del Gallego National High School	923,000	923,000
Don M. Gonzalvo Memorial High School	630,000	630,000
Don M. Veneracion National High School	555,000	555,000
Don Servillano Platon Memorial National High School	1,717,000	1,717,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	408,000	408,000
Gainza National High School	452,000	452,000
Goa National High School	2,003,000	2,003,000
Godofredo Reyes, Sr. National High School	654,000	654,000
Hanawan National High School	439,000	439,000
Hobo National High School	528,000	528,000
Homobono H. Gonzalez National High School	545,000	545,000
Juan F. Triviño Memorial High School	906,000	906,000
La Purisima National High School	649,000	649,000
Magarao National High School, Magarao	574,000	574,000

Malawag National High School	414,000	414,000
Maura N. Sibulo National High School	295,000	295,000
Milaor National High School	807,000	807,000
Minalabac National High School	691,000	691,000
Nabua National High School	6,514,000	6,514,000
Nato National High School	1,431,000	1,431,000
Ocampo National High School	1,387,000	1,387,000
Palsong National High School	762,000	762,000
Pamplona National High School	1,182,000	1,182,000
Pamukid National High School	797,000	797,000
Partido Agro- Industrial National High School	703,000	703,000
Pili National High School - Pili	2,215,000	2,215,000
Pinaglabanan High School	1,080,000	1,080,000
Quipayo National High School	1,064,000	1,064,000
Ragay National Agricultural and Fisheries School	639,000	639,000
Rodriguez National High School	724,000	724,000
Salvacion National High School - Bato	558,000	558,000
San Fernando National High School	1,011,000	1,011,000
San Isidro National High School - Libmanan	1,125,000	1,125,000
San Jose National High School, San Jose	1,256,000	1,256,000
San Jose Pili National High School	1,530,000	1,530,000
San Juan National High School	1,443,000	1,443,000
San Rafael National High School	2,592,000	2,592,000
San Ramon National High School - Lagonoy	1,068,000	1,068,000
San Vicente National High School - Buhi	887,000	887,000
Sipocot National High School	1,127,000	1,127,000
Siruma National High School	504,000	504,000
Sta. Cruz National High School	473,000	473,000
Sta. Justina National High School	1,368,000	1,368,000
Sta. Lutgarda National High School	666,000	666,000
Sto. Tomas National High School	896,000	896,000
Sulpicio A. Roco National High School	297,000	297,000
Tamban National High School	600,000	600,000
Tandaay Provincial High School	579,000	579,000
Tawog National High School	1,228,000	1,228,000

Tomas A. Andaya, Sr. National High School		782,000	782,000
Union National High School		594,000	594,000
Villazar National High School		429,000	429,000
Vivencio Obias- Kinalansan National High School		563,000	563,000
Division of Catanduanes	<u>220,384,000</u>	<u>19,262,000</u>	<u>239,646,000</u>
Division Office - Proper	220,384,000	7,079,000	227,463,000
Secondary Education		<u>12,183,000</u>	<u>12,183,000</u>
Bagamanoc Rural Development High School		504,000	504,000
Baras Rural Development High School		663,000	663,000
Bato Rural Development High School		974,000	974,000
Calatagan High School		745,000	745,000
Caramoran Rural Development High School		546,000	546,000
Caramoran School of Fisheries		405,000	405,000
Catanduanes National High School		3,548,000	3,548,000
Gigmoto Rural Development High School		358,000	358,000
Pandan School of Arts and Trades		1,061,000	1,061,000
San Andres Vocational School		1,494,000	1,494,000
San Miguel Rural Development High School		645,000	645,000
Supang-Datag National High School		477,000	477,000
Viga Rural Development High School		763,000	763,000
Division of Iriga City	<u>56,038,000</u>	<u>5,619,000</u>	<u>61,657,000</u>
Division Office - Proper	56,038,000	2,823,000	58,861,000
Secondary Education		<u>2,796,000</u>	<u>2,796,000</u>
Perpetual Help National High School		643,000	643,000
Rinconada National Technical Vocational School		1,003,000	1,003,000
Sagrada National High School		276,000	276,000
San Antonio National High School, Iriga City		361,000	361,000
Zeferino Arroyo High School		513,000	513,000
Division of Legazpi City	<u>90,039,000</u>	<u>9,206,000</u>	<u>99,245,000</u>
Division Office - Proper	90,039,000	1,865,000	91,904,000
Secondary Education		<u>7,341,000</u>	<u>7,341,000</u>
Banquerohan National High School		1,103,000	1,103,000
Cabangan High School		966,000	966,000
Homapon High School		619,000	619,000
Legazpi City Science High School		981,000	981,000

Oro Site High School		1,193,000	1,193,000
Pag-asa National High School		2,479,000	2,479,000
Division of Ligao City	<u>88,668,000</u>	<u>8,217,000</u>	<u>96,885,000</u>
Division Office - Proper	88,668,000	2,981,000	91,649,000
Secondary Education		<u>5,236,000</u>	<u>5,236,000</u>
Bicol Regional Science High School		355,000	355,000
Deogracias P. Princesa Memorial High School		623,000	623,000
Ligao National High School		3,721,000	3,721,000
Paulba National High School		537,000	537,000
Division of Masbate	<u>498,498,000</u>	<u>48,407,000</u>	<u>546,905,000</u>
Division Office - Proper	498,498,000	30,231,000	528,729,000
Secondary Education		<u>18,176,000</u>	<u>18,176,000</u>
Andres Clemente, Jr. National High School		874,000	874,000
Aroroy National High School		1,949,000	1,949,000
Badiang National High School		349,000	349,000
Bagahanglad National High School		297,000	297,000
Baleno National High School		582,000	582,000
Balud National High School		600,000	600,000
Buenavista National High School		1,127,000	1,127,000
Cataingan National High School		2,139,000	2,139,000
Del Carmen National High School		906,000	906,000
Dimasalang National High School		1,016,000	1,016,000
Luy-a National High School		559,000	559,000
Mandaon National High School		1,562,000	1,562,000
Masbate School of Fisheries		846,000	846,000
Mobo National High School		508,000	508,000
Monreal National High School		851,000	851,000
Panique National High School		653,000	653,000
Pawican National High School		305,000	305,000
Salvador Arollado, Sr. Memorial High School		600,000	600,000
San Jacinto National High School		1,172,000	1,172,000
San Pascual National High School		936,000	936,000
Villahermosa National High School		345,000	345,000

Division of Masbate City	<u>60,128,000</u>	<u>6,429,000</u>	<u>66,557,000</u>
Division Office - Proper	<u>60,128,000</u>	<u>1,660,000</u>	<u>61,788,000</u>
Secondary Education		<u>4,769,000</u>	<u>4,769,000</u>
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)		455,000	455,000
Masbate National Comprehensive High School		4,314,000	4,314,000
Division of Naga City	<u>115,711,000</u>	<u>11,462,000</u>	<u>127,173,000</u>
Division Office - Proper	<u>115,711,000</u>	<u>928,000</u>	<u>116,639,000</u>
Secondary Education		<u>10,534,000</u>	<u>10,534,000</u>
Camarines Sur National High School		5,978,000	5,978,000
Cararayan National High School		956,000	956,000
Carolina National High School		603,000	603,000
Concepcion Pequeña National High School		708,000	708,000
Naga City School of Arts and Trades (Sabang High School, Naga City)		1,389,000	1,389,000
Naga City Science High School		900,000	900,000
Division of Sorsogon	<u>487,700,000</u>	<u>45,015,000</u>	<u>532,715,000</u>
Division Office - Proper	<u>487,700,000</u>	<u>12,803,000</u>	<u>500,503,000</u>
Secondary Education		<u>32,212,000</u>	<u>32,212,000</u>
Abucay National High School		630,000	630,000
Barcelona National Comprehensive High School		977,000	977,000
Biriran National High School		319,000	319,000
Buhang National High School		401,000	401,000
Bulan National High School		3,497,000	3,497,000
Bulusan High School		1,022,000	1,022,000
Casiguran Technical Vocational School		2,297,000	2,297,000
Castilla National High School		330,000	330,000
Cumadcad National High School		1,402,000	1,402,000
Dinapa National High School		603,000	603,000
Donsol National Comprehensive High School		1,965,000	1,965,000
Donsol Vocational High School		649,000	649,000
Gabao National High School		497,000	497,000
Gallanosa National High School		3,065,000	3,065,000
Gubat National High School		3,213,000	3,213,000
Juban High School (Beriran-Juban Extension)		962,000	962,000
Macalaya National High School		280,000	280,000
Magallanes National High School		1,117,000	1,117,000

Magallanes National Vocational High School	592,000	592,000
Matnog National High School	1,856,000	1,856,000
Pilar National Comprehensive High School	2,068,000	2,068,000
Prieto Diaz National High School	842,000	842,000
Salvacion National High School	953,000	953,000
San Francisco National High School	706,000	706,000
San Isidro National High School (Bulan)	509,000	509,000
Sta. Magdalena National High School	1,025,000	1,025,000
Talaonga National High School	435,000	435,000
<b>Division of Sorsogon City</b>	<b>123,055,000</b>	<b>12,068,000</b>
Division Office - Proper	123,055,000	5,332,000
Secondary Education		<b>6,736,000</b>
Abuyog National High School		471,000
Rizal Integrated National School		630,000
Sorsogon National High School		5,635,000
<b>Division of Tabaco City</b>	<b>114,617,000</b>	<b>11,456,000</b>
Division Office - Proper	114,617,000	711,000
Secondary Education		<b>10,745,000</b>
Bantayan National High School		593,000
San Antonio National High School, Tabaco		1,062,000
San Lorenzo National High School		969,000
San Miguel National High School		582,000
Tabaco National High School		7,539,000
<b>Region VI - Western Visayas</b>	<b>3,936,365,000</b>	<b>421,282,000</b>
<b>Division of Aklan</b>	<b>277,471,000</b>	<b>32,244,000</b>
Division Office - Proper	277,471,000	8,790,000
Secondary Education		<b>23,454,000</b>
Aguinaldo T. Repiedad Sr. Integrated School		559,000
Aklan National High School for Arts and Trades		1,082,000
Altavas National School		1,242,000
Bacan National High School		579,000
Batan Academy (A National High School)		394,000
Bay-ang Mapag-ong National High School		207,000
Boracay National High School		648,000
Buruanga Vocational School		816,000

Calizo National High School	150,000	150,000
Camaligan National High School	343,000	343,000
Camanci National High School	150,000	150,000
Candelaria National High School	487,000	487,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)	175,000	175,000
Daja Sur National High School	150,000	150,000
Dr. Ramon B. Legaspi, Sr. National High School	374,000	374,000
Father Julian C. Rago Memorial High School	372,000	372,000
Gaudencio L. Vega National High School	285,000	285,000
Jose Borromeo Legaspi National High School	411,000	411,000
Libacao National Forestry Vocational High School	1,042,000	1,042,000
Liloan National High School	158,000	158,000
Linabuan National High School	563,000	563,000
Linayasan National High School	345,000	345,000
Madalag National High School	648,000	648,000
Makato Integrated School	805,000	805,000
Malay National High School	1,151,000	1,151,000
Malinao School for Philippine Craftsmen	570,000	570,000
Maloco National High School	629,000	629,000
Naile National High School	432,000	432,000
Naisud National High School	437,000	437,000
Navitas National High School	150,000	150,000
New Washington National Comprehensive High School	1,084,000	1,084,000
Numancia Integrated School	945,000	945,000
Numancia National School of Fisheries	405,000	405,000
Ochando National High School	300,000	300,000
Ondoy National High School	352,000	352,000
Panayakan National High School	231,000	231,000
Petronilo C. Ibadlit National High School (Badiangan National High School)	150,000	150,000
Regional Science High School for Region VI	682,000	682,000
Rizal J. Rodriguez, Sr. National High School	194,000	194,000
Rosario National High School	152,000	152,000
Solido National High School	363,000	363,000

Tangalan National High School	659,000	659,000
Toledo National High School	1,092,000	1,092,000
Torralba National High School	261,000	261,000
Unidos National High School	595,000	595,000
Union National High School	635,000	635,000
Division of Antique	<u>315,227,000</u>	<u>34,513,000</u>
Division Office - Proper	315,227,000	2,703,000
Secondary Education		<u>31,810,000</u>
Antique National High School	4,690,000	4,690,000
Antique Vocational School	2,207,000	2,207,000
Aureliana National High School	994,000	994,000
Barangbang National High School	714,000	714,000
Barasanan National High School	255,000	255,000
Barbaza National High School	1,079,000	1,079,000
Belison National School	913,000	913,000
Bitadton National High School	442,000	442,000
Buhang National High School	377,000	377,000
Caluya National High School	961,000	961,000
Col. Ruperto Abellon National School	927,000	927,000
Concepcion L. Cazenas Memorial School	733,000	733,000
Diclum National High School	279,000	279,000
Egaña National High School	203,000	203,000
Gamad Sto. Tomas National High School	150,000	150,000
Gen. Leandro Fullon National School	511,000	511,000
Gideon M. Cabigunda Memorial School	425,000	425,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	546,000	546,000
Governor Julian Fullon Pacificador National School	598,000	598,000
Igburi National High School	403,000	403,000
Igcado National High School	150,000	150,000
Igpalge National High School	150,000	150,000
Laua-an National High School	603,000	603,000
Libertad National Vocational High School	765,000	765,000
Lirio M. Escano, Sr. National School	693,000	693,000
Mag-aba National High School	516,000	516,000
Moscoso-Rios National High School	927,000	927,000
Northern Antique Vocational School	2,225,000	2,225,000

Northern Bugasong National High School	253,000	253,000	
Pandan National Vocational High School	1,123,000	1,123,000	
Pangpang National High School	442,000	442,000	
Pascual M. Osuyos Memorial High School (Aras-asan National High School)	182,000	182,000	
Patria National High School	204,000	204,000	
Pis-anan National High School	552,000	552,000	
San Antonio National High School	170,000	170,000	
San Pedro National High School	443,000	443,000	
San Roque Ezpeleta National High School	392,000	392,000	
Sibalom National High School	1,298,000	1,298,000	
Sido-San Juan National High School	170,000	170,000	
Southern Bugasong National High School	240,000	240,000	
Sta. Ana National High School	150,000	150,000	
Sta. Justa National High School	561,000	561,000	
Tario Lim National Memorial High School	956,000	956,000	
Tinogboc National High School	150,000	150,000	
Union National High School	341,000	341,000	
Valderrama National High School	747,000	747,000	
<b>Division of Bacolod City</b>	<b>171,285,000</b>	<b>21,264,000</b>	<b>192,549,000</b>
Division Office - Proper	171,285,000	2,252,000	173,537,000
<b>Secondary Education</b>		<b>19,012,000</b>	<b>19,012,000</b>
Alangilan National High School		456,000	456,000
Bacolod City National High School		5,233,000	5,233,000
Barangay Singcang Airport National High School		1,080,000	1,080,000
Bata National High School		794,000	794,000
Domingo Lacson National High School		930,000	930,000
Emiliano Lizares National High School		1,838,000	1,838,000
Handumanan National High School (MRRP National High School)		2,254,000	2,254,000
Luis Hervias National High School		1,215,000	1,215,000
Luisa Medel National High School		1,162,000	1,162,000
Mansilingan Agro-Industrial High School		1,266,000	1,266,000
Paglaum Village National High School		405,000	405,000
Sum-ag National High School		2,125,000	2,125,000
Teofilo Gensoli, Sr. Memorial High School		254,000	254,000

Division of Bago City	<u>72,788,000</u>	<u>5,836,000</u>	<u>78,624,000</u>
Division Office - Proper	72,788,000	622,000	73,410,000
Secondary Education		<u>5,214,000</u>	<u>5,214,000</u>
Ramon Torres Dulao National High School		424,000	424,000
Ramon Torres Luisiana National High School		1,383,000	1,383,000
Ramon Torres Ma-ao Sugar Central National High School		670,000	670,000
Ramon Torres Malingin National High School		282,000	282,000
Ramon Torres National High School		1,989,000	1,989,000
Ramon Torres Sagasa National High School		316,000	316,000
Ramon Torres Taloc National High School		150,000	150,000
Division of Cadiz City	<u>79,200,000</u>	<u>9,491,000</u>	<u>88,691,000</u>
Division Office - Proper	79,200,000	1,705,000	80,905,000
Secondary Education		<u>7,786,000</u>	<u>7,786,000</u>
Cadiz Viejo National High School		221,000	221,000
Caduha-an National High School		1,083,000	1,083,000
Dr. Vicente F. Gustilo Memorial National High School		4,319,000	4,319,000
Mabini National High School		358,000	358,000
SPED High School		284,000	284,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)		245,000	245,000
Tiglawigan National High School		576,000	576,000
Villacin National High School		700,000	700,000
Division of Capiz	<u>367,018,000</u>	<u>37,918,000</u>	<u>404,936,000</u>
Division Office - Proper	367,018,000	3,177,000	370,195,000
Secondary Education		<u>34,741,000</u>	<u>34,741,000</u>
Arturo Jugo National High School		202,000	202,000
Bongsuan National High School		632,000	632,000
Cabug-cabug National High School		1,958,000	1,958,000
Camburanan National High School		240,000	240,000
Candelaria National High School		279,000	279,000
Capiz National High School		3,464,000	3,464,000
Casanayan National High School		590,000	590,000
Col. Patrocinio Artuz National High School		592,000	592,000
Commissioner Luis R. Asis National High School		1,191,000	1,191,000

Concepcion Castro Garcia National High School	445,000	445,000
Cuartero National High School	687,000	687,000
Dao National High School	971,000	971,000
David Moises Memorial High School (Balit National High School)	461,000	461,000
Don Felix Balgos Memorial National High School	321,000	321,000
Dr. Vicente V. Andaya, Sr. National High School	1,470,000	1,470,000
Dulangan National High School	480,000	480,000
Dumalag Central National High School	816,000	816,000
Estefania Montemayor National High School	1,013,000	1,013,000
Florentina Batoampao Degala National High School	401,000	401,000
Hipona National High School	1,246,000	1,246,000
Ivisan National High School	1,483,000	1,483,000
Jagnaya National High School	345,000	345,000
Jamindan National High School	1,361,000	1,361,000
Leodegario De Ocampo, Sr. National High School (Capagao National High School)	274,000	274,000
Lucero National High School	388,000	388,000
Maayon National High School	1,458,000	1,458,000
Macario Delfin Bermejo National High School (Jaena Norte)	406,000	406,000
Maindang National High School	516,000	516,000
Malonoy National High School	437,000	437,000
Mambusao East National High School (Extension of David Moises Memorial High School)	302,000	302,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	1,009,000	1,009,000
Manuel F. Onato Memorial High School	416,000	416,000
Marciano Patricio National High School (Pilar National High School)	929,000	929,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	439,000	439,000
Panitan National High School	1,877,000	1,877,000
Pontevedra National High School	1,760,000	1,760,000
Putian National High School	150,000	150,000
San Nicolas National High School, Pilar	345,000	345,000
San Nicolas National High School, Tapaz	305,000	305,000

Sapián National High School	1,319,000	1,319,000
Tapaz National High School	1,042,000	1,042,000
Tuburan National High School - F. Degala National High School Extension	721,000	721,000
Division of Escalante City	<u>54,557,000</u>	<u>6,131,000</u>
Division Office - Proper	54,557,000	1,451,000
Secondary Education		<u>4,680,000</u>
Buenavista National High School	508,000	508,000
Dian-ay National High School	500,000	500,000
Escalante National High School	1,949,000	1,949,000
Mabini National High School	919,000	919,000
Old Poblacion National High School	578,000	578,000
Tamlang National High School (Escalante National High School Extension)	226,000	226,000
Division of Guimaras	<u>111,225,000</u>	<u>10,889,000</u>
Division Office - Proper	111,225,000	1,573,000
Secondary Education		<u>9,316,000</u>
Alegria National High School	212,000	212,000
Buenavista National High School	1,657,000	1,657,000
Cabalganan National High School	595,000	595,000
Desiderio C. Gange National High School	766,000	766,000
Dr. Catalino Gallego Nava Memorial High School	623,000	623,000
East Valencia National High School	379,000	379,000
Getulio National High School	150,000	150,000
Jordan National High School	1,191,000	1,191,000
Nueva Valencia National High School	883,000	883,000
Remedios E. Vilches - San Lorenzo National High School	748,000	748,000
Salvacion National High School	471,000	471,000
Simeon J. Jabasa National High School	353,000	353,000
Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)	1,288,000	1,288,000
Division of Himamaylan City	<u>57,853,000</u>	<u>5,296,000</u>
Division Office - Proper	57,853,000	1,233,000
Secondary Education		<u>4,063,000</u>
Aguisan National High School	611,000	611,000
Carabalan National High School	391,000	391,000
Don Florencio Villafranca Memorial National High School	150,000	150,000

Himamaylan National High School	2,623,000	2,623,000
Raymundo Tongson National High School	288,000	288,000
Division of Iloilo	<u>1,163,977,000</u>	<u>119,538,000</u>
Division Office - Proper	1,163,977,000	16,228,000
Secondary Education		<u>103,310,000</u>
Abangay National High School	248,000	248,000
Acao National High School	150,000	150,000
Ajuy National High School	1,770,000	1,770,000
Alcarde-Gustilo Memorial National High School	624,000	624,000
Alejandro Firmeza Memorial National High School	527,000	527,000
Alimodian National Comprehensive High School	1,219,000	1,219,000
Ambrosio Maito Memorial National High School	150,000	150,000
Anilao National High School	1,488,000	1,488,000
Ardemil National High School	364,000	364,000
Aurea Belonia Memorial High School	254,000	254,000
Badiangan National High School	653,000	653,000
Badlan National High School	279,000	279,000
Balasan National High School	2,950,000	2,950,000
Banate National High School	1,786,000	1,786,000
Barosong National High School	182,000	182,000
Barotac Nuevo Comprehensive National High School	2,464,000	2,464,000
Barotac Viejo National High School	2,349,000	2,349,000
Barroc National High School	285,000	285,000
Bataad National High School	869,000	869,000
Batuan-Cadinglian National High School	208,000	208,000
Bay-ang National High School	189,000	189,000
Binabaan National High School	287,000	287,000
Binaliuhan National High School	313,000	313,000
Bingawan National High School	649,000	649,000
Bololacao National High School	231,000	231,000
Botong Cabanbanan National High School	553,000	553,000
Buayahon Bantay National High School	150,000	150,000
Bucari National High School	242,000	242,000
Buga National High School	392,000	392,000
Burak National High School	150,000	150,000
Cabatuan National Comprehensive High School	3,290,000	3,290,000

Cadagmayan National High School	168,000	168,000
Calinog National Comprehensive High School	1,339,000	1,339,000
Calmay National High School	297,000	297,000
Camangahan National High School	376,000	376,000
Camirog National High School	150,000	150,000
Carlos Lopez National High School	824,000	824,000
Carvasana National High School	401,000	401,000
Cawayan National High School	1,449,000	1,449,000
Cayos National High School	218,000	218,000
Cordova National High School	170,000	170,000
Culasi National High School	497,000	497,000
Daga-Barasan National High School	187,000	187,000
Dapdap National High School	150,000	150,000
Dingle National High School	940,000	940,000
Don Benjamin Jalandoni, Sr. National High School	150,000	150,000
Don Casemiro Andrada Y Cuaresma National High School	851,000	851,000
Don Esteban S. Javellana National High School	433,000	433,000
Don Felix Serra National High School	1,130,000	1,130,000
Don Jose Sustiguer Monfort National High School	509,000	509,000
Dorog National High School	188,000	188,000
Dueñas General Comprehensive High School	1,406,000	1,406,000
Dumangas National High School	2,731,000	2,731,000
Escalantera National High School	161,000	161,000
Estancia National High School	3,698,000	3,698,000
Gines National High School	248,000	248,000
Ginot-an National High School	176,000	176,000
Granada National High School	582,000	582,000
Guimbal National High School	1,997,000	1,997,000
Igbaras National High School	1,411,000	1,411,000
Iloilo National High School	3,419,000	3,419,000
Jamabalud National High School	196,000	196,000
Janiuay National Comprehensive High School	3,231,000	3,231,000
Jelicuon-Cabugao National High School	150,000	150,000
Kirayan National High School	342,000	342,000
Lambunao National High School	3,177,000	3,177,000

Lapayon National High School	166,000	166,000
Lawigan National High School	392,000	392,000
Leganes National High School	1,812,000	1,812,000
Lemery National High School	988,000	988,000
Leon National High School	1,528,000	1,528,000
Leonora S. Salapantan National High School	1,817,000	1,817,000
Luca National High School	480,000	480,000
Maasin National Comprehensive High School	1,141,000	1,141,000
Malapaya National High School	177,000	177,000
Malitbog National High School	504,000	504,000
Malusgod National High School	150,000	150,000
Manuel A. Aaron Memorial National High School	464,000	464,000
Mateo National High School (Doroteo De La Nota National High School)	210,000	210,000
Miag-ao National High School	1,374,000	1,374,000
Mina National High School	1,421,000	1,421,000
Nabitasan National High School	173,000	173,000
Nalundan National High School	185,000	185,000
Napnapan National High School	196,000	196,000
New Lucena National Comprehensive High School	783,000	783,000
New Lucena National High School	442,000	442,000
Nicomedes R. Tubar, Sr. National High School	1,271,000	1,271,000
Oton National High School	3,265,000	3,265,000
Palaca-Damilisan National High School	466,000	466,000
Palanguia National High School	511,000	511,000
Parara National High School	153,000	153,000
Particion National High School	150,000	150,000
Pavia National High School	3,389,000	3,389,000
Payao National High School	198,000	198,000
Pili National High School	357,000	357,000
Pototan National High School	2,736,000	2,736,000
Purificacion P. Dolor Monfort National High School	546,000	546,000
Quiling National High School	150,000	150,000
Roberto H. Tirol National High School (Concepcion NHS)	1,646,000	1,646,000
Rufino G. Palabrica, Sr. National High School	980,000	980,000

San Enrique National Comprehensive High School	1,141,000	1,141,000
San Fernando National High School	269,000	269,000
San Joaquin School of Fisheries	648,000	648,000
San Luis National High School	171,000	171,000
San Rafael National High School (Miagao)	218,000	218,000
San Rafael National High School (San Rafael)	1,106,000	1,106,000
Sara National High School	2,064,000	2,064,000
Sinogbuhan National High School	210,000	210,000
Siwalo National High School	150,000	150,000
Sta. Barbara National Comprehensive High School	2,617,000	2,617,000
Sta. Rita National High School	246,000	246,000
Tagsing-Buyo National High School	311,000	311,000
Tigbauan National High School, Maasin	150,000	150,000
Tigbauan National High School, Tigbauan	1,837,000	1,837,000
Tina National High School	200,000	200,000
Tiolas National High School	232,000	232,000
Tiring National High School	219,000	219,000
Tubungan National High School	972,000	972,000
Wenceslao S. Grio National High School (Puyas National High School)	150,000	150,000
Zarraga National High School	1,561,000	1,561,000
<b>Division of Iloilo City</b>	<b>136,904,000</b>	<b>17,170,000</b>
Division Office - Proper	136,904,000	866,000
<b>Secondary Education</b>		<b>16,304,000</b>
Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)	213,000	213,000
Fort San Pedro National High School	1,214,000	1,214,000
Iloilo City National High School	4,796,000	4,796,000
Jalandoni Memorial National High School	1,254,000	1,254,000
Jaro National High School	2,560,000	2,560,000
La Paz National High School	2,225,000	2,225,000
Mandurria National High School	1,888,000	1,888,000
Ramon Avanceña National High School	2,154,000	2,154,000

Division of Kabankalan City	<u>90,011,000</u>	<u>10,987,000</u>	<u>100,998,000</u>
Division Office - Proper	90,011,000	3,281,000	93,292,000
Secondary Education		<u>7,706,000</u>	<u>7,706,000</u>
Bantayan National High School		868,000	868,000
Binicuil National High School		765,000	765,000
Camansi National High School		448,000	448,000
Florentino Galang, Sr. National High School		2,001,000	2,001,000
Inapoy National High School		210,000	210,000
Locutan National High School		150,000	150,000
Salong National High School		480,000	480,000
Tabugon National High School		1,035,000	1,035,000
Tampalon National High School		601,000	601,000
Tapi National High School		1,148,000	1,148,000
Division of La Carlota City	<u>56,902,000</u>	<u>5,150,000</u>	<u>62,052,000</u>
Division Office - Proper	56,902,000	150,000	57,052,000
Secondary Education		<u>5,000,000</u>	<u>5,000,000</u>
Doña Mortencia Salas Benedicto National High School		3,916,000	3,916,000
La Granja National High School		649,000	649,000
San Miguel National High School		435,000	435,000
Division of Negros Occidental	<u>601,622,000</u>	<u>62,315,000</u>	<u>663,937,000</u>
Division Office - Proper	601,622,000	10,556,000	612,178,000
Secondary Education		<u>51,759,000</u>	<u>51,759,000</u>
Agpangi National High School		219,000	219,000
Andres Gumban Memorial National High School		452,000	452,000
Andulauan National High School		150,000	150,000
Antipolo National High School		700,000	700,000
Barangay Alegria National High School		316,000	316,000
Biao National High School		255,000	255,000
Binalbagan National High School (Paglaum National High School)		1,970,000	1,970,000
Bocana National High School		340,000	340,000
Bug-ang National High School		379,000	379,000
Bulata National High School		227,000	227,000
Bulwangan National High School		871,000	871,000
Cabacungan National High School		1,170,000	1,170,000
Camalanda-an National High School		364,000	364,000
Caningay National High School		315,000	315,000
Cansilayan National High School		480,000	480,000

Catalino Solinguen National High School (Miranda National High School)	292,000	292,000
Cauayan National High School	1,011,000	1,011,000
Col. Griffin National High School	742,000	742,000
Culipapa National High School	639,000	639,000
Don Hilarion G. Gonzaga Memorial High School	448,000	448,000
Don Simplicio Lizares Memorial National High School	182,000	182,000
Dr. Antonio Lizares National High School	676,000	676,000
E. B. Magalona National High School	2,056,000	2,056,000
Enriqueta Montilla de Esteban Memorial High School	1,296,000	1,296,000
Eva J. Montilla National High School	632,000	632,000
Florentina F. Caña Recto Memorial High School	258,000	258,000
Guiljungan National High School	1,033,000	1,033,000
Guiljungan National High School - Tuyom Extension	913,000	913,000
Guinpanaan National High School	635,000	635,000
Hinigaran National High School	3,686,000	3,686,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	539,000	539,000
Isabela National High School	2,601,000	2,601,000
La Castellana National High School	3,466,000	3,466,000
Labi-labi National High School	224,000	224,000
Lopez Jaena National High School	1,717,000	1,717,000
Manalad National High School	152,000	152,000
Manapla National High School	2,043,000	2,043,000
Murcia National High School	1,730,000	1,730,000
Negros Occidental High School	4,109,000	4,109,000
Negros Occidental National Industrial School of Home Industries	751,000	751,000
Pahilanga National High School	287,000	287,000
Payao National High School	1,093,000	1,093,000
Pontevedra National High School	1,206,000	1,206,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)	810,000	810,000
Rafael B. Lacson Memorial High School	2,047,000	2,047,000
San Enrique High School	516,000	516,000
San Isidro National High School, Pontevedra	334,000	334,000

Sofronio Carmona Memorial National High School	796,000	796,000	
Tabao National High School	906,000	906,000	
Tabu National High School	726,000	726,000	
Tanza National High School	238,000	238,000	
Tigbau National High School	361,000	361,000	
Tinongon National High School	287,000	287,000	
Toboso National High School	1,333,000	1,333,000	
Valladolid National High School	780,000	780,000	
Division of Passi City	<u>56,355,000</u>	<u>5,966,000</u>	<u>62,321,000</u>
Division Office - Proper	56,355,000	583,000	56,938,000
Secondary Education		<u>5,383,000</u>	<u>5,383,000</u>
Mulapula National High School		355,000	355,000
Passi National High School		4,407,000	4,407,000
Salngan National High School		621,000	621,000
Division of Roxas City	<u>60,502,000</u>	<u>5,664,000</u>	<u>66,166,000</u>
Division Office - Proper	60,502,000	1,949,000	62,451,000
Secondary Education		<u>3,715,000</u>	<u>3,715,000</u>
Bago National High School		150,000	150,000
Balijuagan National High School		271,000	271,000
Congressman Ramon A. Arnaldo High School		1,051,000	1,051,000
Culasi National High School		268,000	268,000
Dumulog National High School		366,000	366,000
Milibili National High School		315,000	315,000
Roxas City School of Philippine Craftsmen		609,000	609,000
Tanque National High School		685,000	685,000
Division of Sagay City	<u>89,544,000</u>	<u>8,038,000</u>	<u>97,582,000</u>
Division Office - Proper	89,544,000	3,545,000	93,089,000
Secondary Education		<u>4,493,000</u>	<u>4,493,000</u>
Bato National High School		760,000	760,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)		1,290,000	1,290,000
Sagay National High School		1,865,000	1,865,000
Vito National High School		578,000	578,000
Division of San Carlos City	<u>58,719,000</u>	<u>5,927,000</u>	<u>64,646,000</u>
Division Office - Proper	58,719,000	303,000	59,022,000
Secondary Education		<u>5,624,000</u>	<u>5,624,000</u>
Bagonbon National High School		350,000	350,000

Don Carlos Ledesma National High School	980,000	980,000
Julio Ledesma National High School	3,347,000	3,347,000
Quezon National High School	947,000	947,000
Division of Silay City	<u>39,884,000</u>	<u>6,128,000</u>
Division Office - Proper	39,884,000	2,680,000
Secondary Education		<u>3,448,000</u>
Barangay Guimbaloa National High School		299,000
Doña Montserrat Lopez Memorial High School		3,149,000
Division of Sipalay City	<u>75,321,000</u>	<u>5,630,000</u>
Division Office - Proper	75,321,000	3,235,000
Secondary Education		<u>2,395,000</u>
Gil Montilla National High School		1,916,000
Nabulao National High School		479,000
Division of Victorias City		<u>5,187,000</u>
Division Office - Proper		1,029,000
Secondary Education		<u>4,158,000</u>
Victorias National High School		4,158,000
Region VII - Central Visayas	<u>3,509,932,000</u>	<u>376,875,000</u>
Division of Bais City	<u>58,021,000</u>	<u>5,405,000</u>
Division Office - Proper	58,021,000	3,092,000
Secondary Education		<u>2,313,000</u>
Bais City National High School (Main)		2,313,000
Division of Bayawan City	<u>104,661,000</u>	<u>9,938,000</u>
Division Office - Proper	104,661,000	5,673,000
Secondary Education		<u>4,265,000</u>
Basay National High School		777,000
Bayawan National High School		3,056,000
Kalumboyan National High School		432,000
Division of Bogo City	<u>44,785,000</u>	<u>4,780,000</u>
Division Office - Proper	44,785,000	4,542,000
Secondary Education		<u>238,000</u>
Eduardo T. Oporto Memorial National High School		238,000
Division of Bohol	<u>737,687,000</u>	<u>69,862,000</u>
Division Office - Proper	737,687,000	25,771,000
Secondary Education		<u>44,091,000</u>
Aguining National High School		345,000

Alicia Technical Vocational High School	908,000	908,000
Baclayon National High School	550,000	550,000
Bantolinao National High School	432,000	432,000
Batuau National High School	775,000	775,000
Biabas Trade High School	713,000	713,000
Biking Technical Vocational High School	422,000	422,000
Bilar National High School	874,000	874,000
Cabilao National High School	281,000	281,000
Calape National High School	1,023,000	1,023,000
Camambigan National High School	502,000	502,000
Campao Oriental National High School	572,000	572,000
Cangawa National High School	1,188,000	1,188,000
Catigbian National High School	645,000	645,000
Catungawan National High School	345,000	345,000
Clarin School of Fisheries	531,000	531,000
Cong. Pablo Malasarte National High School	334,000	334,000
Corella National High School	738,000	738,000
Dagohoy National High School	861,000	861,000
Danao National High School	784,000	784,000
Francisco L. Adlaon High School	408,000	408,000
Guinacot National High School	765,000	765,000
Guinsularan National High School	471,000	471,000
Hanopol National High School	302,000	302,000
Hinlayagan National High School	502,000	502,000
Inabanga High School, Nabuad	1,433,000	1,433,000
Katipunan National High School	1,092,000	1,092,000
La Hacienda National High School	347,000	347,000
La Union National High School	435,000	435,000
Lila National High School	845,000	845,000
Loboc National High School	299,000	299,000
Lourdes National High School	2,014,000	2,014,000
Mahayag National High School	752,000	752,000
Mayor A. R. Tuazon National School of Fisheries	414,000	414,000
Mayor Catalino Casoyla Memorial High School (Suba High School)	482,000	482,000
Nahawan National High School	448,000	448,000
Pagnito-an National High School	413,000	413,000

Pangangan National High School, Main	305,000	305,000
Pilar Technical Vocational High School	1,587,000	1,587,000
Pres. Carlos P. Garcia Memorial High School, Talibon	593,000	593,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	1,193,000	1,193,000
San Agustin National High School	981,000	981,000
San Isidro National High School, San Isidro	467,000	467,000
San Isidro Technical Vocational High School	452,000	452,000
San Jose National High School, Inabanga	353,000	353,000
San Jose National High School, Talibon	2,031,000	2,031,000
San Miguel Technical Vocational High School	1,123,000	1,123,000
San Pascual National Agricultural High School	458,000	458,000
San Roque National High School, Albuquerque, Bohol	878,000	878,000
San Roque National High School, Mabini, Bohol	1,022,000	1,022,000
Sevilla National High School	243,000	243,000
Sierra Bullones Technical Vocational High School	1,129,000	1,129,000
Sikatuna National Agricultural High School	506,000	506,000
Southern Inabanga High School	719,000	719,000
Tabalong National High School	906,000	906,000
Tabuan National High School	290,000	290,000
Tagum Sur National High School	607,000	607,000
Tubigon West National High School	751,000	751,000
Tulang National High School (Getafe High School)	623,000	623,000
Ubay National Science High School	685,000	685,000
Union National High School	590,000	590,000
Valencia Technical Vocational High School	1,354,000	1,354,000
Division of Carcar City	54,504,000	7,360,000
Division Office - Proper	54,504,000	3,494,000
Secondary Education		3,866,000
Carcar National High School (Poblacion Night)		1,385,000
Ocaña National High School (Valladolid National High School Extension)		1,977,000
		1,977,000

Valladolid National High School		504,000	504,000
Division of Cebu City	<u>312,115,000</u>	<u>29,774,000</u>	<u>341,889,000</u>
Division Office - Proper	312,115,000	10,862,000	322,977,000
Secondary Education		<u>18,912,000</u>	<u>18,912,000</u>
Abellana National High School (Day & Night)		1,238,000	1,238,000
Adlaon National High School		217,000	217,000
Bonbon National High School		531,000	531,000
Busay National High School		238,000	238,000
Camp Lapu-Lapu National High School (Day & Night)		1,359,000	1,359,000
Cebu City National Science High School		531,000	531,000
Don Carlos Gothong Memorial National High School		2,395,000	2,395,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)		1,127,000	1,127,000
Don Vicente Rama Memorial High School (Day & Night)		2,252,000	2,252,000
Florencio S. Urot Memorial National High School		1,662,000	1,662,000
Guba National High School		382,000	382,000
Mambaling National High School (Night)		429,000	429,000
Pardo National High School (Day & Night)		1,385,000	1,385,000
Pit-os National High School (Day & Night)		877,000	877,000
Ramon Duterte Memorial National High School (Day & Night)		1,527,000	1,527,000
Talamban National High School		2,762,000	2,762,000
Division of Cebu Province	<u>977,620,000</u>	<u>119,544,000</u>	<u>1,097,164,000</u>
Division Office - Proper	977,620,000	66,300,000	1,043,920,000
Secondary Education		<u>53,244,000</u>	<u>53,244,000</u>
Aloguinsan National High School		1,154,000	1,154,000
Arcelo Memorial National High School (San Vicente National High School)		1,674,000	1,674,000
Badian National High School		2,483,000	2,483,000
Bala National High School		300,000	300,000
Bantayan National High School		2,584,000	2,584,000
Bartolome and Manuela Pañares Memorial National High School		1,379,000	1,379,000
Bitoon National Vocational High School		2,151,000	2,151,000
Boljoon National High School		347,000	347,000
Buanoy National High School		2,896,000	2,896,000
Bulak National High School		372,000	372,000

Cabangahan National High School	229,000	229,000
Calape National High School	794,000	794,000
Camotes National High School	1,196,000	1,196,000
Carmen National High School	2,517,000	2,517,000
Catmon National High School	414,000	414,000
Cogon National High School	392,000	392,000
Colawin National High School	494,000	494,000
Compostela National High School	1,075,000	1,075,000
Consolacion National High School	1,448,000	1,448,000
Daanbantayan National High School	2,274,000	2,274,000
Dalaguete National High School	2,399,000	2,399,000
Doña Liling Neis Negapatan National High School	359,000	359,000
Juan Pamplona National High School (Tabuelan NHS)	1,048,000	1,048,000
Kawit National High School	787,000	787,000
Lamac National High School	905,000	905,000
Lambusan National High School	358,000	358,000
Langin National High School	204,000	204,000
Lipata National High School	760,000	760,000
Looc Norte National High School	437,000	437,000
Madridejos National High School	2,978,000	2,978,000
Maya National High School	388,000	388,000
Moalboal National High School	1,043,000	1,043,000
Montaneza National High School	489,000	489,000
Montealegre National High School	217,000	217,000
Mulao National High School	487,000	487,000
Patupat National High School	247,000	247,000
Pinamungajan National High School	2,139,000	2,139,000
Pitalo National High School	509,000	509,000
San Remigio National High School	1,933,000	1,933,000
San Sebastian National High School	243,000	243,000
Sangat National High School	1,261,000	1,261,000
Santa Fe National High School	1,431,000	1,431,000
Santa Lucia National High School	863,000	863,000
Santander National High School	651,000	651,000
Sibonga National High School	1,454,000	1,454,000
Simala National High School	756,000	756,000
Tabunan National High School	377,000	377,000

Tayud National High School	971,000	971,000
Tubod National High School (Camp 7 NHS Extension)	674,000	674,000
Tungkop National High School	553,000	553,000
Usmad National High School	150,000	150,000
Division of Danao City	<u>53,287,000</u>	<u>5,993,000</u>
Division Office - Proper	53,287,000	4,837,000
Secondary Education		<u>1,156,000</u>
Estefa O. Monte Memorial National High School		374,000
Lawaan National High School		255,000
Ubaldo Iway Memorial National High School		527,000
Division of Dumaguete City	<u>49,435,000</u>	<u>6,163,000</u>
Division Office - Proper	49,435,000	1,084,000
Secondary Education		<u>5,079,000</u>
Dumaguete City National High School, Junob		1,224,000
Dumaguete City National High School, Main-Calindagan		2,254,000
Dumaguete City Science High School		922,000
Taclobo National High School		679,000
Division of Guihulngan City	<u>65,893,000</u>	<u>7,458,000</u>
Division Office - Proper	65,893,000	3,799,000
Secondary Education		<u>3,659,000</u>
Guihulngan National High School, Poblacion		2,624,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School		1,035,000
Division of Lapu-lapu City	<u>146,005,000</u>	<u>15,238,000</u>
Division Office - Proper	146,005,000	1,570,000
Secondary Education		<u>13,668,000</u>
Babag National High School		3,573,000
Bankal National High School		2,012,000
Lo-oc National High School		667,000
Mactan National High School		2,370,000
Marigondon National High School		2,210,000
Pajo National High School		1,343,000
Pusok National High School		408,000
Sta. Rosa National High School		1,085,000

<b>Division of Mandaue City</b>	<b>98,173,000</b>	<b>11,526,000</b>	<b>109,699,000</b>
Division Office - Proper	98,173,000	2,717,000	100,890,000
Secondary Education		<u>8,809,000</u>	<u>8,809,000</u>
Cabancalan National High School		896,000	896,000
Canduman National High School		2,238,000	2,238,000
Don Gerado LL. Quano Memorial National High School		1,478,000	1,478,000
Jagobiao National High School		619,000	619,000
Mandaue City Comprehensive National High School		3,125,000	3,125,000
Subangdaku Technical-Vocational School		453,000	453,000
<b>Division of Naga City</b>	<b>53,772,000</b>	<b>6,784,000</b>	<b>60,556,000</b>
Division Office - Proper	53,772,000	3,913,000	57,685,000
Secondary Education		<u>2,871,000</u>	<u>2,871,000</u>
Naga National High School		1,909,000	1,909,000
Tuyan National High School		962,000	962,000
<b>Division of Negros Oriental</b>	<b>446,021,000</b>	<b>42,244,000</b>	<b>488,265,000</b>
Division Office - Proper	446,021,000	23,326,000	469,347,000
Secondary Education		<u>18,918,000</u>	<u>18,918,000</u>
Amlan National High School		601,000	601,000
Ayungan National High School		927,000	927,000
Casiano Z. Napigkit National High School		341,000	341,000
Dauin National High School		1,006,000	1,006,000
Demetrio Alviola National High School		1,869,000	1,869,000
Don Emilio Macias Memorial National High School (San Francisco National High School)		642,000	642,000
Jimalalud National High School		1,045,000	1,045,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)		1,235,000	1,235,000
Jose Marie Locsin Memorial High School		522,000	522,000
La Libertad Technical Vocational School		1,158,000	1,158,000
Mabinay National High School		1,807,000	1,807,000
Manjuyod High School		1,343,000	1,343,000
Maria Macahig National High School		634,000	634,000
Negros Oriental National High School		1,814,000	1,814,000
Santiago Demo National High School (Maluay National High School)		516,000	516,000
Siaton National High School		1,129,000	1,129,000
Sibulan Memorial National High School		371,000	371,000

Tambo National High School	497,000	497,000
Tayasan National High School	581,000	581,000
Valencia National High School (Valencia Tech. School)	880,000	880,000
Division of Siquijor	<u>53,523,000</u>	<u>5,092,000</u>
Division Office - Proper	53,523,000	2,759,000
Secondary Education		<u>2,333,000</u>
Campalanas National High School	490,000	490,000
Cang-alwang National High School	229,000	229,000
Enrique Villanueva National High School	502,000	502,000
Lazi National Agricultural School	775,000	775,000
Tambisan National High School	337,000	337,000
Division of Tagbilaran City	<u>70,315,000</u>	<u>7,578,000</u>
Division Office - Proper	70,315,000	159,000
Secondary Education		<u>7,419,000</u>
Cogon High School Evening Class	439,000	439,000
Dr. Cecilio Putong National High School (Bohol NHS)	5,343,000	5,343,000
Manga National High School	843,000	843,000
Mansasa National High School	305,000	305,000
Tagbilaran City Science High School	489,000	489,000
Division of Talisay City	<u>62,709,000</u>	<u>8,091,000</u>
Division Office - Proper	62,709,000	6,695,000
Secondary Education		<u>1,396,000</u>
Jaclupan National High School (Cansojong NHS)	868,000	868,000
Mohon Divino Amore National High School	528,000	528,000
Division of Tanjay City	<u>46,323,000</u>	<u>5,242,000</u>
Division Office - Proper	46,323,000	3,528,000
Secondary Education		<u>1,714,000</u>
Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)	332,000	332,000
Pamplona National High School	572,000	572,000
Sta. Agueda National High School	285,000	285,000
Tanjay National High School, Opao	525,000	525,000
Division of Toledo City	<u>75,083,000</u>	<u>8,803,000</u>
Division Office - Proper	75,083,000	2,224,000
Secondary Education		<u>6,579,000</u>
Bato National High School	1,227,000	1,227,000

Don Andres Soriano National High School	1,949,000	1,949,000
Luray II Barangay High School Day and Night	1,598,000	1,598,000
Magdugo National High School	408,000	408,000
Matab-ang National High School	798,000	798,000
Toledo City National Vocational High School	599,000	599,000
 Region VIII - Eastern Visayas	 2,692,931,000	 276,896,000
Division of Baybay City	76,051,000	7,184,000
Division Office - Proper	76,051,000	7,184,000
Division of Biliran	121,954,000	11,294,000
Division Office - Proper	121,954,000	6,517,000
Secondary Education		4,777,000
Caibiran National High School		1,488,000
Culaba National Vocational School		383,000
Kawayan National High School		450,000
Maripipi National Vocational School		300,000
Naval National High School		927,000
Naval School of Fisheries		1,229,000
Division of Borongan City	57,393,000	5,616,000
Division Office - Proper	57,393,000	1,807,000
Secondary Education		3,809,000
Eastern Samar National Comprehensive High School		3,221,000
Lalawigan National High School		588,000
Division of Calbayog City	114,711,000	13,028,000
Division Office - Proper	114,711,000	12,427,000
Secondary Education		601,000
Rafael Lentejas Memorial School of Fisheries		601,000
Division of Catbalogan City	79,198,000	8,608,000
Division Office - Proper	79,198,000	3,344,000
Secondary Education		5,264,000
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)		1,193,000
Samar National High School		4,071,000

Division of Eastern Samar	<u>270,911,000</u>	<u>28,710,000</u>	<u>299,621,000</u>
Division Office - Proper	270,911,000	12,687,000	283,598,000
Secondary Education		<u>16,023,000</u>	<u>16,023,000</u>
Alugan National School of Craftsmanship and Handicraft Industries		316,000	316,000
Dolores National High School		4,134,000	4,134,000
Giporlos National Trade School		1,087,000	1,087,000
Guiuan National High School		2,623,000	2,623,000
Lawaan National School of Craftsmanship and Home Industries		730,000	730,000
Llorente National High School		1,533,000	1,533,000
MacArthur National Agricultural School		945,000	945,000
Matarinao School of Fisheries		255,000	255,000
Samar National Pilot Opportunity School of Agriculture		1,050,000	1,050,000
Southern Samar National Comprehensive High School (Balangiga NHS)		1,056,000	1,056,000
Sulat National High School		858,000	858,000
Taft National High School		1,436,000	1,436,000
Division of Leyte	<u>812,263,000</u>	<u>80,169,000</u>	<u>892,432,000</u>
Division Office - Proper	812,263,000	69,403,000	881,666,000
Secondary Education		<u>10,766,000</u>	<u>10,766,000</u>
Bato School of Fisheries		969,000	969,000
Burauen Comprehensive National High School		2,143,000	2,143,000
Carigara National High School		1,441,000	1,441,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries		581,000	581,000
Dulag National High School		1,823,000	1,823,000
Hilongos National Vocational School		2,696,000	2,696,000
Leyte Agro-Industrial School		588,000	588,000
Merida Vocational School		525,000	525,000
Division of Maasin City	<u>29,593,000</u>	<u>3,854,000</u>	<u>33,447,000</u>
Division Office - Proper	29,593,000	3,704,000	33,297,000
Secondary Education		<u>150,000</u>	<u>150,000</u>
Maasin Vocational High School		150,000	150,000
Division of Northern Samar	<u>368,653,000</u>	<u>40,314,000</u>	<u>408,967,000</u>
Division Office - Proper	368,653,000	19,966,000	388,619,000
Secondary Education		<u>20,348,000</u>	<u>20,348,000</u>
Allen National High School (Balicuatro NHS)		2,099,000	2,099,000

Basilio B. Chan Memorial Agricultural and Industrial School	1,324,000	1,324,000	
Bobon School for Philippine Craftsmen	983,000	983,000	
Capul Agro-Industrial High School	1,003,000	1,003,000	
Catarman National High School	3,352,000	3,352,000	
Catubig Valley National High School	1,449,000	1,449,000	
Don Juan F. Avalon National High School (San Roque NHS)	1,630,000	1,630,000	
Eladio T. Balite Memorial School of Fisheries	724,000	724,000	
Gala Vocational School	835,000	835,000	
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	471,000	471,000	
Mapanas Agro-Industrial High School	805,000	805,000	
Mondragon Agro-Industrial High School	986,000	986,000	
San Antonio Agricultural and Vocational School	347,000	347,000	
San Isidro Agro-Industrial High School	359,000	359,000	
San Jose Technical High School	869,000	869,000	
San Roque-Pambujan Vocational High School	327,000	327,000	
San Vicente School of Fisheries	251,000	251,000	
Silvino Lubos Vocational High School	422,000	422,000	
Sumuroy Agro-Industrial High School	2,112,000	2,112,000	
Division of Ormoc City	<u>118,011,000</u>	<u>10,281,000</u>	<u>128,292,000</u>
Division Office - Proper	118,011,000	9,111,000	127,122,000
Secondary Education		<u>1,170,000</u>	<u>1,170,000</u>
Ipil National High School		1,170,000	1,170,000
Division of Samar	<u>334,986,000</u>	<u>34,310,000</u>	<u>369,296,000</u>
Division Office - Proper	334,986,000	23,829,000	358,815,000
Secondary Education		<u>10,481,000</u>	<u>10,481,000</u>
Basey National High School		1,750,000	1,750,000
Calbiga National High School		2,025,000	2,025,000
Clarencio Calagos Memorial School of Fisheries		1,232,000	1,232,000
Hinabangan National High School (Rawis NHS)		838,000	838,000
Sta. Margarita National High School		738,000	738,000
Tarangnan National High School		835,000	835,000
Valeriano C. Yancha Memorial Agricultural School		661,000	661,000
West Coast Agricultural High School		745,000	745,000
Wright National High School		1,657,000	1,657,000

Division of Southern Leyte	<u>193,294,000</u>	<u>21,263,000</u>	<u>214,557,000</u>
Division Office - Proper	193,294,000	19,836,000	213,130,000
Secondary Education		<u>1,427,000</u>	<u>1,427,000</u>
Pintuyan National Vocational High School		437,000	437,000
Silago National Vocational School		414,000	414,000
Villa Jacinta National Vocational School		576,000	576,000
Division of Tacloban City	<u>115,913,000</u>	<u>12,265,000</u>	<u>128,178,000</u>
Division Office - Proper	115,913,000	2,791,000	118,704,000
Secondary Education		<u>9,474,000</u>	<u>9,474,000</u>
Leyte National High School		6,542,000	6,542,000
Sagkahan National High School		1,557,000	1,557,000
San Jose National High School		900,000	900,000
Tacloban National Agricultural School		475,000	475,000
Region IX - Zamboanga Peninsula	<u>1,587,482,000</u>	<u>189,951,000</u>	<u>1,777,433,000</u>
Division of Dapitan City	<u>44,794,000</u>	<u>5,103,000</u>	<u>49,897,000</u>
Division Office - Proper	44,794,000	2,431,000	47,225,000
Secondary Education		<u>2,672,000</u>	<u>2,672,000</u>
Dapitan City High School		2,362,000	2,362,000
Ilaya National High School		310,000	310,000
Division of Dipolog City	<u>61,677,000</u>	<u>9,398,000</u>	<u>71,075,000</u>
Division Office - Proper	61,677,000	1,015,000	62,692,000
Secondary Education		<u>8,383,000</u>	<u>8,383,000</u>
Alberto Q. Ubay Memorial Agro-Tech Science High School		250,000	250,000
Dipolog City National High School (Barra)		739,000	739,000
Galas National High School		1,287,000	1,287,000
Punta National High School		1,066,000	1,066,000
Sicayab National High School		541,000	541,000
Zamboanga del Norte National High School		4,500,000	4,500,000
Division of Isabela City	<u>63,492,000</u>	<u>7,427,000</u>	<u>70,919,000</u>
Division Office - Proper	63,492,000	2,329,000	65,821,000
Secondary Education		<u>5,098,000</u>	<u>5,098,000</u>
Basilan National High School		4,504,000	4,504,000
Begang National High School		594,000	594,000

<b>Division of Pagadian City</b>	<b>87,118,000</b>	<b>7,981,000</b>	<b>95,099,000</b>
Division Office - Proper	87,118,000	2,880,000	89,998,000
Secondary Education		5,101,000	5,101,000
Lala National High School		228,000	228,000
Napolan National High School		296,000	296,000
Pagadian City National Comprehensive High School		265,000	265,000
Pagadian City National High School (Danlugan)		257,000	257,000
Tawagan Sur National High School		473,000	473,000
Zamboanga del Sur National High School		2,885,000	2,885,000
Zamboanga del Sur School of Arts and Trades		697,000	697,000
<b>Division of Zamboanga City</b>	<b>284,005,000</b>	<b>43,787,000</b>	<b>327,792,000</b>
Division Office - Proper	284,005,000	20,681,000	304,686,000
Secondary Education		23,106,000	23,106,000
Arena Blanco National High School		1,106,000	1,106,000
Ayala National High School		3,706,000	3,706,000
Culianan National High School		1,929,000	1,929,000
Curuan National High School		1,837,000	1,837,000
Manicahan National High School		1,206,000	1,206,000
Maria Clara L. Lobregat National High School (Divisoria National High School)		2,849,000	2,849,000
Mercedes National High School		1,068,000	1,068,000
Regional Science High School		524,000	524,000
Southcom National High School		722,000	722,000
Talon-Talon National High School		3,134,000	3,134,000
Vitali National High School		1,401,000	1,401,000
Zamboanga City National High School (Main)		3,624,000	3,624,000
<b>Division of Zamboanga Sibugay</b>	<b>306,359,000</b>	<b>33,894,000</b>	<b>340,253,000</b>
Division Office - Proper	306,359,000	14,854,000	321,213,000
Secondary Education		19,040,000	19,040,000
Alicia National High School		1,097,000	1,097,000
Diplahan National High School		1,582,000	1,582,000
Francisco Ramos National High School		1,402,000	1,402,000
Imelda National High School		1,650,000	1,650,000
Ipil National High School		860,000	860,000
Kabasalan National High School		1,455,000	1,455,000
Malangas National High School		1,145,000	1,145,000
Naga National High School		712,000	712,000

Olutanga National High School	1,168,000	1,168,000
Siay National High School	1,529,000	1,529,000
Sta. Clara National High School	531,000	531,000
Surabay National High School	1,966,000	1,966,000
Talusan National High School	644,000	644,000
Titay National High School	1,369,000	1,369,000
Tungawan National High School	1,105,000	1,105,000
Zamboanga Sibugay National High School (Pangi NHS)	825,000	825,000
<b>Division of Zamboanga del Norte</b>	<b>391,724,000</b>	<b>435,688,000</b>
Division Office - Proper	391,724,000	412,874,000
<b>Secondary Education</b>	<b>22,814,000</b>	<b>22,814,000</b>
Bacungan National High School	1,239,000	1,239,000
Dohinob National High School	356,000	356,000
Gutalac National High School	1,500,000	1,500,000
Julian Soriano Memorial Comprehensive High School	610,000	610,000
Katipunan National High School	1,851,000	1,851,000
Kipit Agro-Fishery High School	712,000	712,000
Langatian National High School	1,128,000	1,128,000
Liloy National High School	1,809,000	1,809,000
Manukan National High School	1,363,000	1,363,000
Piñan National High School	1,087,000	1,087,000
Polanco National High School	1,477,000	1,477,000
Salug National High School	1,113,000	1,113,000
Sergio Osmeña National High School	1,131,000	1,131,000
Sibutad National High School	562,000	562,000
Sindangan National Agricultural School	1,429,000	1,429,000
Sindangan National High School	2,138,000	2,138,000
Siocon National High School	1,189,000	1,189,000
Tampilisan National High School	1,445,000	1,445,000
Ubay National High School	675,000	675,000
<b>Division of Zamboanga del Sur</b>	<b>348,313,000</b>	<b>386,710,000</b>
Division Office - Proper	348,313,000	375,624,000
<b>Secondary Education</b>	<b>11,086,000</b>	<b>11,086,000</b>
Balongating National High School	150,000	150,000
Bayog National Technical-Vocational High School	1,228,000	1,228,000
Commonwealth National High School	412,000	412,000
Dimataling National High School	418,000	418,000

Dinas National High School	592,000	592,000
Kabatan National High School	605,000	605,000
Lapuyan National High School	855,000	855,000
Mahayag National High School	966,000	966,000
Molave Vocational Technical School	3,372,000	3,372,000
Tambulig (Echanca) National High School	813,000	813,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS-San Carlos NHS)	1,675,000	1,675,000
 Region X - Northern Mindanao	 <u>1,871,174,000</u>	 <u>205,296,000</u>
Division of Bukidnon	<u>349,915,000</u>	<u>41,675,000</u>
Division Office - Proper	<u>349,915,000</u>	<u>36,306,000</u>
Secondary Education	<u>                       </u>	<u>5,369,000</u>
Bukidnon National School of Home Industries	<u>                       </u>	<u>2,707,000</u>
Manolo Fortich National High School	<u>                       </u>	<u>2,662,000</u>
Division of Cagayan de Oro City	<u>193,452,000</u>	<u>20,846,000</u>
Division Office - Proper	<u>193,452,000</u>	<u>20,846,000</u>
Division of Camiguin	<u>66,570,000</u>	<u>6,309,000</u>
Division Office - Proper	<u>66,570,000</u>	<u>5,456,000</u>
Secondary Education	<u>                       </u>	<u>853,000</u>
Camiguin National High School	<u>                       </u>	<u>853,000</u>
Division of El Salvador City	<u>25,299,000</u>	<u>2,746,000</u>
Division Office - Proper	<u>25,299,000</u>	<u>2,746,000</u>
Division of Gingoog City	<u>77,453,000</u>	<u>8,375,000</u>
Division Office - Proper	<u>77,453,000</u>	<u>8,375,000</u>
Division of Iligan City	<u>147,494,000</u>	<u>13,889,000</u>
Division Office - Proper	<u>147,494,000</u>	<u>4,447,000</u>
Secondary Education	<u>                       </u>	<u>9,442,000</u>
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	<u>                       </u>	<u>450,000</u>
Bunawan Agricultural High School	<u>                       </u>	<u>150,000</u>
Bunawan National High School	<u>                       </u>	<u>150,000</u>
Dalipuga National High School	<u>                       </u>	<u>484,000</u>
Iligan City East National High School (Sta. Filomena)	<u>                       </u>	<u>1,815,000</u>
Iligan City National School of Fisheries	<u>                       </u>	<u>810,000</u>
Iligan City National High School	<u>                       </u>	<u>3,523,000</u>
Maria Cristina National High School	<u>                       </u>	<u>326,000</u>

Rogongan Agricultural High School	194,000	194,000	
Suarez National High School	516,000	516,000	
Tomas Cabilio National High School	853,000	853,000	
Tubaran National High School	171,000	171,000	
Division of Lanao del Norte	<u>209,934,000</u>	<u>22,742,000</u>	<u>232,676,000</u>
Division Office - Proper	209,934,000	14,095,000	224,029,000
Secondary Education		<u>8,647,000</u>	<u>8,647,000</u>
Baloi National High School	445,000	445,000	
Kapatagan National High School	1,891,000	1,891,000	
Lala National High School	3,089,000	3,089,000	
Lanao del Norte National Comprehensive High School	2,318,000	2,318,000	
Maigo National High School	904,000	904,000	
Division of Malaybalay City	<u>130,845,000</u>	<u>13,502,000</u>	<u>144,347,000</u>
Division Office - Proper	130,845,000	5,671,000	136,516,000
Secondary Education		<u>7,831,000</u>	<u>7,831,000</u>
Bangcud National High School	1,311,000	1,311,000	
Bukidnon National High School	5,957,000	5,957,000	
Managok National High School	563,000	563,000	
Division of Misamis Occidental	<u>145,730,000</u>	<u>13,090,000</u>	<u>158,820,000</u>
Division Office - Proper	145,730,000	7,840,000	153,570,000
Secondary Education		<u>5,250,000</u>	<u>5,250,000</u>
Aloran Trade High School	1,559,000	1,559,000	
Baliangao School of Fisheries	376,000	376,000	
Clarin National High School	2,025,000	2,025,000	
Looc National High School	1,290,000	1,290,000	
Division of Misamis Oriental	<u>290,161,000</u>	<u>36,015,000</u>	<u>326,176,000</u>
Division Office - Proper	290,161,000	23,176,000	313,337,000
Secondary Education		<u>12,839,000</u>	<u>12,839,000</u>
Alubijid National Comprehensive High School	1,870,000	1,870,000	
Initao National Comprehensive High School	1,509,000	1,509,000	
Laguindingan National High School	1,628,000	1,628,000	
Libertad National High School	885,000	885,000	
Medina National Comprehensive High School	1,608,000	1,608,000	
Misamis Oriental General Comprehensive High School	1,422,000	1,422,000	
Opol National Secondary Technical School	1,807,000	1,807,000	
Salay National High School	1,632,000	1,632,000	

Sugbongcogon National High School		478,000	478,000
Division of Oroquieta City	<u>54,310,000</u>	<u>4,849,000</u>	<u>59,159,000</u>
Division Office - Proper	54,310,000	1,438,000	55,748,000
Secondary Education		<u>3,411,000</u>	<u>3,411,000</u>
Misamis Occidental National High School		3,411,000	3,411,000
Division of Ozamiz City	<u>64,288,000</u>	<u>7,764,000</u>	<u>72,052,000</u>
Division Office - Proper	64,288,000	2,421,000	66,709,000
Secondary Education		<u>5,343,000</u>	<u>5,343,000</u>
Labo National High School		570,000	570,000
Ozamiz City National High School		3,342,000	3,342,000
Ozamiz City School of Arts and Trades		1,431,000	1,431,000
Division of Tangub City	<u>45,897,000</u>	<u>4,674,000</u>	<u>50,571,000</u>
Division Office - Proper	45,897,000	3,087,000	48,984,000
Secondary Education		<u>1,587,000</u>	<u>1,587,000</u>
Tangub City National High School		1,587,000	1,587,000
Division of Valencia City	<u>69,826,000</u>	<u>8,820,000</u>	<u>78,646,000</u>
Division Office - Proper	69,826,000	3,267,000	73,093,000
Secondary Education		<u>5,553,000</u>	<u>5,553,000</u>
Valencia National High School		5,553,000	5,553,000
Region XI - Davao	<u>1,855,888,000</u>	<u>230,669,000</u>	<u>2,086,557,000</u>
Division of Davao City	<u>420,686,000</u>	<u>62,909,000</u>	<u>483,595,000</u>
Division Office - Proper	420,686,000	16,276,000	436,962,000
Secondary Education		<u>46,633,000</u>	<u>46,633,000</u>
A. Navarro National High School		1,536,000	1,536,000
Baguio National School of Arts and Trades		932,000	932,000
Bernardo Carpio National High School		1,925,000	1,925,000
Biao National High School		343,000	343,000
Binowang National High School		218,000	218,000
Binugao National High School		382,000	382,000
Cabantian National High School		1,215,000	1,215,000
Calinan National High School		3,537,000	3,537,000
Catalunan Pequeño National High School		1,364,000	1,364,000
Crossing Bayabas National High School		2,544,000	2,544,000
Dacudao National High School		395,000	395,000
Daniel R. Aguinaldo National High School		3,963,000	3,963,000
Davao City National High School		7,381,000	7,381,000

Don Enrique Bustamante National High School	439,000	439,000	
Doña Carmen Denia National High School	2,313,000	2,313,000	
Dr. Santiago Dakudao National High School	794,000	794,000	
Erico T. Nograles National High School	452,000	452,000	
F. Bangoy National High School	2,376,000	2,376,000	
F. Bustamante National High School	2,458,000	2,458,000	
Gorgonio Tajo, Sr. National High School	253,000	253,000	
Gov. Vicente Duterte National High School	387,000	387,000	
J. V. Ferriols National High School	334,000	334,000	
Jesus J. Soriano National High School	810,000	810,000	
Leon Garcia, Sr. National High School	590,000	590,000	
Los Amigos National High School	950,000	950,000	
Lower Tamugan National High School	529,000	529,000	
Ma-a National High School	1,072,000	1,072,000	
Mabini National High School	371,000	371,000	
Malabog National High School	508,000	508,000	
Marilog National High School	759,000	759,000	
Mintal Comprehensive High School	2,333,000	2,333,000	
Pablo Lorenzo National High School (Mandug National High School)	1,077,000	1,077,000	
Sirib National High School	173,000	173,000	
Tagakpan National High School	222,000	222,000	
Talomo National High School	597,000	597,000	
Teofilo V. Fernandez National High School (Indangan National High School)	877,000	877,000	
Toril National High School	224,000	224,000	
Division of Davao Occidental	<u>147,202,000</u>	<u>14,148,000</u>	<u>161,350,000</u>
Division Office - Proper	147,202,000	6,353,000	153,555,000
Secondary Education		<u>7,795,000</u>	<u>7,795,000</u>
Alberto Olarte, Sr. National High School (Mabila National High School)	836,000	836,000	
Basiawan National High School	513,000	513,000	
Edna Guillermo Memorial National High School	508,000	508,000	
Heracleo Casco Memorial National High School	1,776,000	1,776,000	
Jose Abad Santos National High School	1,019,000	1,019,000	
Kalbay National High School	439,000	439,000	
Mariano Peralta National High School	2,704,000	2,704,000	

Division of Davao Oriental	<u>172,873,000</u>	<u>20,819,000</u>	<u>193,692,000</u>
Division Office - Proper	172,873,000	10,606,000	183,479,000
Secondary Education		<u>10,213,000</u>	<u>10,213,000</u>
Baganga National High School		1,416,000	1,416,000
Caraga National High School		952,000	952,000
Cateel National Agricultural High School		310,000	310,000
Cateel Vocational High School		1,543,000	1,543,000
Lupon National Comprehensive High School		772,000	772,000
Lupon Vocational High School		1,393,000	1,393,000
Luzon National High School		643,000	643,000
Manuel B. Guiñez Sr. National High School		1,561,000	1,561,000
San Isidro National High School		1,020,000	1,020,000
Tibanan National High School		603,000	603,000
Division of Davao de Oro	<u>348,557,000</u>	<u>42,768,000</u>	<u>391,325,000</u>
Division Office - Proper	348,557,000	15,528,000	364,085,000
Secondary Education		<u>27,240,000</u>	<u>27,240,000</u>
Andili National High School		556,000	556,000
Anibongan National High School		224,000	224,000
Atty. Orlando S. Rimando National High School		1,725,000	1,725,000
Compostela National High School		3,260,000	3,260,000
Gabi National High School		869,000	869,000
Laak National High School		2,260,000	2,260,000
Lorenzo S. Sarmiento, Sr. National High School		1,514,000	1,514,000
Mabini National High School		983,000	983,000
Mainit National High School		645,000	645,000
Manat National High School		863,000	863,000
Maragusan National High School		2,880,000	2,880,000
Monkayo National High School		2,472,000	2,472,000
Montevista National High School		2,007,000	2,007,000
Nabunturan National Comprehensive High School		3,014,000	3,014,000
New Bataan National High School		1,311,000	1,311,000
Pantukan National High School		1,986,000	1,986,000
Pindasan National High School		671,000	671,000

<b>Division of Davao del Norte</b>	<b>240,492,000</b>	<b>29,078,000</b>	<b>269,570,000</b>
<b>Division Office - Proper</b>	<b>240,492,000</b>	<b>11,118,000</b>	<b>251,610,000</b>
<b>Secondary Education</b>		<b>17,960,000</b>	<b>17,960,000</b>
Asuncion National High School		1,780,000	1,780,000
Cabay-angan National High School		509,000	509,000
Carmen National High School		2,947,000	2,947,000
Dujali National High School		868,000	868,000
Kapalong National High School		1,999,000	1,999,000
Kimamon National High School		821,000	821,000
New Corella National High School		2,262,000	2,262,000
Sagayen National High School		1,165,000	1,165,000
Sawata National High School		843,000	843,000
Sto. Niño National High School		500,000	500,000
Sto. Tomas National High School		4,266,000	4,266,000
<b>Division of Davao del Sur</b>	<b>153,578,000</b>	<b>18,241,000</b>	<b>171,819,000</b>
<b>Division Office - Proper</b>	<b>153,578,000</b>	<b>4,236,000</b>	<b>157,814,000</b>
<b>Secondary Education</b>		<b>14,005,000</b>	<b>14,005,000</b>
Barayong National High School		1,314,000	1,314,000
Davao del Sur School of Fisheries		1,224,000	1,224,000
Federico Yap National High School (Astorga National High School)		775,000	775,000
Governor N. Llanos National High School		489,000	489,000
Hagonoy National High School		1,151,000	1,151,000
Ihan National High School		385,000	385,000
Inawayan National High School		645,000	645,000
Marber National High School		761,000	761,000
Matanao National High School		2,080,000	2,080,000
Padada National High School		1,032,000	1,032,000
Sta. Cruz National High School		2,432,000	2,432,000
Sulop National High School		1,717,000	1,717,000
<b>Division of Digos City</b>	<b>38,133,000</b>	<b>4,112,000</b>	<b>42,245,000</b>
<b>Division Office - Proper</b>	<b>38,133,000</b>	<b>3,538,000</b>	<b>41,671,000</b>
<b>Secondary Education</b>		<b>574,000</b>	<b>574,000</b>
Digos City National High School (Davao del Sur National High School)		574,000	574,000
<b>Division of Island Garden City of Samal</b>	<b>66,084,000</b>	<b>7,201,000</b>	<b>73,285,000</b>
<b>Division Office - Proper</b>	<b>66,084,000</b>	<b>4,584,000</b>	<b>70,668,000</b>
<b>Secondary Education</b>		<b>2,617,000</b>	<b>2,617,000</b>
Mambago-B National High School		522,000	522,000

Nieves Villarica National High School		2,095,000	2,095,000
Division of Mati City	82,473,000	7,710,000	90,183,000
Division Office - Proper	82,473,000	3,043,000	85,516,000
Secondary Education		4,667,000	4,667,000
Dawan National High School		405,000	405,000
Mati National Comprehensive High School		3,023,000	3,023,000
Mati School of Arts and Trades		759,000	759,000
Matiao National High School		480,000	480,000
Division of Panabo City	68,425,000	10,647,000	79,072,000
Division Office - Proper	68,425,000	4,842,000	73,267,000
Secondary Education		5,805,000	5,805,000
A. O. Floirendo National High School		1,067,000	1,067,000
Don Manuel Javellana National High School		405,000	405,000
Panabo National High School		3,240,000	3,240,000
San Vicente National High School		537,000	537,000
Southern Davao National High School		556,000	556,000
Division of Tagum City	117,385,000	13,036,000	130,421,000
Division Office - Proper	117,385,000	2,086,000	119,471,000
Secondary Education		10,950,000	10,950,000
Jose Tuazon, Jr. Memorial National High School		540,000	540,000
La Filipina National High School		2,136,000	2,136,000
Laureta National High School		845,000	845,000
Pipisan Maug National High School		489,000	489,000
Tagum National Trade School		2,957,000	2,957,000
Tagum City National Comprehensive High School (Davao National High School)		587,000	587,000
Tagum City National High School		3,396,000	3,396,000
Region XII - SOCCSKSARGEN	2,041,188,000	208,506,000	2,249,694,000
Division of Cotabato	525,228,000	53,225,000	578,453,000
Division Office - Proper	525,228,000	22,805,000	548,033,000
Secondary Education		30,420,000	30,420,000
Alamada National High School		1,367,000	1,367,000
Antipas National High School		1,380,000	1,380,000
Banisilan National High School		1,209,000	1,209,000
Carmen National High School		2,844,000	2,844,000
Dilangalen National High School		3,105,000	3,105,000
Greenfield National High School		978,000	978,000

Kabacan National High School	2,099,000	2,099,000	
Kimagango National High School	348,000	348,000	
Kisante National High School	540,000	540,000	
Libungan National High School	1,056,000	1,056,000	
Lika National High School	629,000	629,000	
M'lang National High School	2,146,000	2,146,000	
Magpet National High School	1,363,000	1,363,000	
Makilala National High School	1,233,000	1,233,000	
Matalam National High School, Barangay Linao, Matalam	504,000	504,000	
Matalam National High School, Barangay Poblacion, Matalam	1,817,000	1,817,000	
Pigcawayan National High School	2,259,000	2,259,000	
Pikit National High School	2,628,000	2,628,000	
President Roxas National High School	1,185,000	1,185,000	
Tulunan National High School	1,730,000	1,730,000	
Division of General Santos City	<u>273,364,000</u>	<u>27,611,000</u>	<u>300,975,000</u>
Division Office - Proper	273,364,000	10,551,000	283,915,000
Secondary Education		<u>17,060,000</u>	<u>17,060,000</u>
Bula National School of Fisheries		777,000	777,000
Fatima National High School		3,073,000	3,073,000
General Santos City National High School		4,246,000	4,246,000
General Santos City National Secondary School of Arts and Trade		1,646,000	1,646,000
Ireneo Santiago National High School		1,542,000	1,542,000
Labangal National High School		1,338,000	1,338,000
Lagao National High School		2,080,000	2,080,000
New Society National High School		2,358,000	2,358,000
Division of Kidapawan City	<u>100,463,000</u>	<u>11,087,000</u>	<u>111,550,000</u>
Division Office - Proper	100,463,000	4,177,000	104,640,000
Secondary Education		<u>6,910,000</u>	<u>6,910,000</u>
Amas National High School		448,000	448,000
Ginatilan National High School		416,000	416,000
Kidapawan National High School		5,775,000	5,775,000
Paco National High School		271,000	271,000
Division of Koronadal City	<u>88,409,000</u>	<u>9,982,000</u>	<u>98,391,000</u>
Division Office - Proper	88,409,000	1,184,000	89,593,000
Secondary Education		<u>8,798,000</u>	<u>8,798,000</u>
Bacongco National High School		452,000	452,000

Esperanza National High School	330,000	330,000
Koronadal National Comprehensive High School	6,673,000	6,673,000
Marbel 7 National High School	756,000	756,000
Saravia National High School	587,000	587,000
<b>Division of Sarangani</b>	<b>299,468,000</b>	<b>29,795,000</b>
Division Office - Proper	299,468,000	15,730,000
<b>Secondary Education</b>	<b>14,065,000</b>	<b>14,065,000</b>
Alabel National High School	2,054,000	2,054,000
Alabel National Science High School	430,000	430,000
Banate National High School	777,000	777,000
Colon National High School	1,036,000	1,036,000
Glan Padidu National High School	490,000	490,000
Glan School of Arts and Trades	1,721,000	1,721,000
James L. Chiongbian National Trade School	1,143,000	1,143,000
Leonard Young, Sr. National High School	808,000	808,000
Lun Pandidu National High School	768,000	768,000
Malalag National High School	1,277,000	1,277,000
Malandag National High School	1,417,000	1,417,000
Malapatan National High School	1,520,000	1,520,000
Pangyan National High School	624,000	624,000
<b>Division of South Cotabato</b>	<b>397,885,000</b>	<b>40,517,000</b>
Division Office - Proper	397,885,000	23,676,000
<b>Secondary Education</b>	<b>16,841,000</b>	<b>16,841,000</b>
Banga National High School	1,608,000	1,608,000
Bentung Sulit National High School	240,000	240,000
Lamian National High School	952,000	952,000
Lapuz National High School	395,000	395,000
Libertad National High School	2,952,000	2,952,000
Maltana National High School	529,000	529,000
Norala National High School	1,718,000	1,718,000
Polomolok National High School	2,022,000	2,022,000
Sto. Niño National School of Arts and Trades	285,000	285,000
Sto. Niño National High School	1,657,000	1,657,000
T'boli National High School	1,805,000	1,805,000
Tupi National High School	2,678,000	2,678,000

Division of Sultan Kudarat	<u>306,272,000</u>	<u>30,836,000</u>	<u>337,108,000</u>
Division Office - Proper	306,272,000	11,858,000	318,130,000
Secondary Education		<u>18,978,000</u>	<u>18,978,000</u>
Bagumbayan National High School		1,022,000	1,022,000
Bai Saripinang National High School		472,000	472,000
Bambad National High School		956,000	956,000
Columbio National High School		756,000	756,000
Esperanza National High School		3,424,000	3,424,000
Isulan National High School		3,097,000	3,097,000
Kalamansig National High School		1,645,000	1,645,000
Kapingkong National High School		377,000	377,000
Laguilayan National High School		485,000	485,000
Lambayong National High School (Mariano Marcos National High School)		1,633,000	1,633,000
Lebak National High School - Lebak Legislated National High School		2,140,000	2,140,000
Lutayan National High School		1,103,000	1,103,000
President Quirino National High School		1,527,000	1,527,000
Telafas National High School		341,000	341,000
Division of Tacurong City	<u>50,099,000</u>	<u>5,453,000</u>	<u>55,552,000</u>
Division Office - Proper	50,099,000	1,358,000	51,457,000
Secondary Education		<u>4,095,000</u>	<u>4,095,000</u>
Tacurong National High School		3,413,000	3,413,000
V.F. Grino National High School		682,000	682,000
Region XIII - CARAGA	<u>1,626,317,000</u>	<u>157,934,000</u>	<u>1,784,251,000</u>
Division of Agusan del Norte	<u>168,122,000</u>	<u>16,746,000</u>	<u>184,868,000</u>
Division Office - Proper	168,122,000	11,558,000	179,680,000
Secondary Education		<u>5,188,000</u>	<u>5,188,000</u>
Agay National High School		1,118,000	1,118,000
Guinabsan National High School		307,000	307,000
Jagupit National High School		690,000	690,000
Las Nieves National High School		905,000	905,000
Magallanes National High School		1,226,000	1,226,000
Nasipit National Vocational School		942,000	942,000
Division of Agusan del Sur	<u>335,437,000</u>	<u>30,372,000</u>	<u>365,809,000</u>
Division Office - Proper	335,437,000	10,825,000	346,262,000
Secondary Education		<u>19,547,000</u>	<u>19,547,000</u>
Agusan del Sur National High School		4,362,000	4,362,000
Bunawan National High School		1,068,000	1,068,000

Datu Lipus Makapandong National High School	845,000	845,000	
Del Monte National High School	915,000	915,000	
Democrito O. Plaza Memorial High School	259,000	259,000	
Esperanza National High School	792,000	792,000	
La Paz National High School	280,000	280,000	
Lapinigan National High School	750,000	750,000	
Libertad National High School	270,000	270,000	
Loreto National High School	450,000	450,000	
Los Arcos National High School	257,000	257,000	
Lucena National High School	460,000	460,000	
Patin-ay High School (ASSAT)	600,000	600,000	
Prosperidad National High School	1,310,000	1,310,000	
Sampaguita National High School	410,000	410,000	
San Isidro National High School	217,000	217,000	
San Luis National High School	822,000	822,000	
Sibagat National High School	627,000	627,000	
Sta. Cruz National High School	277,000	277,000	
Sta. Irene National High School	521,000	521,000	
Sta. Josefa National High School	1,115,000	1,115,000	
Sto. Tomas National High School	205,000	205,000	
Talacogon National High School	584,000	584,000	
Trento National High School	1,547,000	1,547,000	
Veruela National High School	336,000	336,000	
Zillovia National High School	268,000	268,000	
Division of Bayugan City	<u>71,230,000</u>	<u>6,391,000</u>	<u>77,621,000</u>
Division Office - Proper	71,230,000	3,137,000	74,367,000
Secondary Education		<u>3,254,000</u>	<u>3,254,000</u>
Bayugan National Comprehensive High School	1,572,000	1,572,000	
Marcelina National High School	304,000	304,000	
Noli National High School	739,000	739,000	
Salvacion National High School	357,000	357,000	
San Juan National High School	282,000	282,000	
Division of Bislig City	<u>46,176,000</u>	<u>4,115,000</u>	<u>50,291,000</u>
Division Office - Proper	46,176,000	1,818,000	47,994,000
Secondary Education		<u>2,297,000</u>	<u>2,297,000</u>
Bislig National High School	798,000	798,000	
Lawigan National High School	169,000	169,000	

Mangagoy National High School		373,000	373,000
Tabon M. Estrella National High School		957,000	957,000
Division of Butuan City	203,409,000	22,902,000	226,311,000
Division Office - Proper	203,409,000	5,648,000	209,057,000
Secondary Education		17,254,000	17,254,000
Agusan National High School		9,427,000	9,427,000
Agusan Pequeño National High School		365,000	365,000
Amparo National High School		434,000	434,000
Banza National High School		644,000	644,000
Butuan City National Comprehensive High School		292,000	292,000
Butuan City School of Arts and Trades		948,000	948,000
Libertad National High School		1,836,000	1,836,000
Los Angeles National High School		415,000	415,000
Lumbocan National High School		428,000	428,000
San Vicente National High School		665,000	665,000
Taligaman National High School		1,140,000	1,140,000
Tungao National High School		660,000	660,000
Division of Cabadbaran City	29,609,000	4,101,000	33,710,000
Division Office - Proper	29,609,000	1,202,000	30,811,000
Secondary Education		2,899,000	2,899,000
Cabadbaran City National High School		2,899,000	2,899,000
Division of Dinagat Island	81,012,000	8,093,000	89,105,000
Division Office - Proper	81,012,000	4,199,000	85,211,000
Secondary Education		3,894,000	3,894,000
Albor National High School		599,000	599,000
Cagdianao National High School		558,000	558,000
Dinagat School of Fisheries		407,000	407,000
Don Ruben E. Ecleo, Sr. Memorial National High School		1,374,000	1,374,000
Liberty National High School		150,000	150,000
Ruben E. Ecleo, Sr. National High School		265,000	265,000
Tag-abaca National High School		323,000	323,000
Tubajon National High School		218,000	218,000
Division of Siargao	77,283,000	6,809,000	84,092,000
Division Office - Proper	77,283,000	2,667,000	79,950,000
Secondary Education		4,142,000	4,142,000
Dapa National High School		1,331,000	1,331,000
Del Carmen National High School		412,000	412,000

Gen. Luna National High School	723,000	723,000
Pilar National High School	344,000	344,000
San Isidro National High School	283,000	283,000
Sapao National High School	373,000	373,000
Socorro National High School	676,000	676,000
<b>Division of Surigao City</b>	<b>70,521,000</b>	<b>6,492,000</b>
Division Office - Proper	70,521,000	2,616,000
<b>Secondary Education</b>		<b>3,876,000</b>
Anomar National High School	307,000	307,000
Caraga Regional Science High School	813,000	813,000
Ipil National High School	364,000	364,000
Mati National High School	326,000	326,000
Surigao City National High School (San Juan National High School)	1,617,000	1,617,000
Taft National High School (Surigao City - Taft National High School Annex)	449,000	449,000
<b>Division of Surigao del Norte</b>	<b>203,638,000</b>	<b>20,087,000</b>
Division Office - Proper	203,638,000	5,691,000
<b>Secondary Education</b>		<b>14,396,000</b>
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	803,000	803,000
Bacuag National Agro-Industrial School	468,000	468,000
Balite National High School	265,000	265,000
Campo National High School	494,000	494,000
Claver National High School	1,603,000	1,603,000
Gigaquit National School of Home Industries	768,000	768,000
Mainit National High School	858,000	858,000
Masgad National High School	176,000	176,000
Matin-ao National High School	551,000	551,000
Placer National High School	795,000	795,000
San Francisco National High School	758,000	758,000
Surigao del Norte National High School	4,443,000	4,443,000
Taganaan National High School (Asa National High School)	786,000	786,000
Timamana National High School	380,000	380,000
Toledo S. Pantilo, Sr. Memorial National High School	633,000	633,000
Tubod National Comprehensive High School	615,000	615,000

<b>Division of Surigao del Sur</b>	<b>318,500,000</b>	<b>27,946,000</b>	<b>346,446,000</b>
<b>Division Office - Proper</b>	<b>318,500,000</b>	<b>11,384,000</b>	<b>329,884,000</b>
<b>Secondary Education</b>		<b>16,562,000</b>	<b>16,562,000</b>
Adlay National High School	370,000		370,000
Anibongan National High School	178,000		178,000
Barcelona National High School	162,000		162,000
Barobo National High School	1,664,000		1,664,000
Cantilan National High School	1,471,000		1,471,000
Carmen Agricultural National High School	228,000		228,000
Carrascal National High School	793,000		793,000
Doña Carmen National High School	150,000		150,000
F.H. Irizari Memorial National High School	452,000		452,000
Felisberto Verrano National High School	368,000		368,000
Gamut National High School (Barobo)	260,000		260,000
Gamut National High School (Tago)	1,071,000		1,071,000
Hinatuan National Comprehensive High School	1,157,000		1,157,000
Liang National Comprehensive High School	900,000		900,000
Lingig National High School	895,000		895,000
M. K. Yusingco National High School (Mandus National High School)	190,000		190,000
Madrid National High School	1,054,000		1,054,000
Marihatag National High School	150,000		150,000
Portlamon National High School	175,000		175,000
Purisima National High School	384,000		384,000
Salvacion National High School	236,000		236,000
San Miguel National Comprehensive High School	418,000		418,000
Solomon P. Lozada National High School	356,000		356,000
St. Christine National High School	515,000		515,000
Sto. Niño National High School	765,000		765,000
Tagasaka National High School	150,000		150,000
Tagbina National High School	1,103,000		1,103,000
Tidman National High School	225,000		225,000
Unidad National High School	722,000		722,000
<b>Division of Tandag City</b>	<b>21,380,000</b>	<b>3,880,000</b>	<b>25,260,000</b>
<b>Division Office - Proper</b>	<b>21,380,000</b>	<b>150,000</b>	<b>21,530,000</b>
<b>Secondary Education</b>		<b>3,730,000</b>	<b>3,730,000</b>

Buenavista National High School	503,000	503,000
Jacinto P. Elpa National High School	1,929,000	1,929,000
Tandag National Science High School	1,298,000	1,298,000
<b>310400100008000 Joint Delivery</b>		
Voucher for Senior High School Technical Vocational and Livelihood Specializations	<u>1,380,495,000</u>	<u>1,380,495,000</u>
National Capital Region (NCR)	<u>1,380,495,000</u>	<u>1,380,495,000</u>
Central Office	<u>1,380,495,000</u>	<u>1,380,495,000</u>
<b>310400100010000 Implementation of</b>		
<b>the Grant of Cash allowance, Hardship</b>		
<b>Pay, Equivalent Record Form ( ERF ),</b>		
<b>Conversion to Master Teacher ( MT )</b>		
<b>and Reclassification of Positions</b>	<u>4,837,850,000</u>	<u>4,714,345,000</u>
National Capital Region (NCR)	<u>41,677,000</u>	<u>408,705,000</u>
Regional Office - NCR	<u>41,677,000</u>	<u>408,705,000</u>
Region I - Ilocos	<u>127,945,000</u>	<u>263,685,000</u>
Regional Office - I	<u>127,945,000</u>	<u>263,685,000</u>
Cordillera Administrative Region (CAR)	<u>180,721,000</u>	<u>97,780,000</u>
Regional Office - CAR	<u>180,721,000</u>	<u>97,780,000</u>
Region II - Cagayan Valley	<u>169,664,000</u>	<u>189,440,000</u>
Regional Office - II	<u>169,664,000</u>	<u>189,440,000</u>
Region III - Central Luzon	<u>140,155,000</u>	<u>482,155,000</u>
Regional Office - III	<u>140,155,000</u>	<u>482,155,000</u>
Region IVA - CALABARZON	<u>350,799,000</u>	<u>562,050,000</u>
Regional Office - IVA	<u>350,799,000</u>	<u>562,050,000</u>
Region IVB - MIMAROPA	<u>520,405,000</u>	<u>185,195,000</u>
Regional Office - IVB	<u>520,405,000</u>	<u>185,195,000</u>
Region V - Bicol	<u>556,089,000</u>	<u>362,540,000</u>
Regional Office - V	<u>556,089,000</u>	<u>362,540,000</u>
Region VI - Western Visayas	<u>305,827,000</u>	<u>402,040,000</u>
Regional Office - VI	<u>305,827,000</u>	<u>402,040,000</u>
Region VII - Central Visayas	<u>509,143,000</u>	<u>388,570,000</u>
Regional Office - VII	<u>509,143,000</u>	<u>388,570,000</u>
Region VIII - Eastern Visayas	<u>258,321,000</u>	<u>292,500,000</u>
Regional Office - VIII	<u>258,321,000</u>	<u>292,500,000</u>

	Region IX - Zamboanga Peninsula	428,138,000	213,165,000	641,303,000
	Regional Office - IX	428,138,000	213,165,000	641,303,000
	Region X - Northern Mindanao	325,850,000	239,645,000	565,495,000
	Regional Office - X	325,850,000	239,645,000	565,495,000
	Region XI - Davao	299,214,000	243,830,000	543,044,000
	Regional Office - XI	299,214,000	243,830,000	543,044,000
	Region XII - SOCCSKSARGEN	346,433,000	216,600,000	563,033,000
	Regional Office - XII	346,433,000	216,600,000	563,033,000
	Region XIII - CARAGA	277,469,000	166,445,000	443,914,000
	Regional Office - XIII	277,469,000	166,445,000	443,914,000
310400100013000	World Teachers' Day Incentive Benefits	900,477,000		900,477,000
	National Capital Region (NCR)	900,477,000		900,477,000
	Central Office	900,477,000		900,477,000
310400100015000	Government Assistance and Subsidies - Educational Service Contracting ( ESC ) Program for Private Junior High School ( per RA 8545 )	12,498,048,000		12,498,048,000
	National Capital Region (NCR)	12,498,048,000		12,498,048,000
	Central Office	12,498,048,000		12,498,048,000
310400100017000	Government Assistance and Subsidies - Senior High School Voucher Program	39,326,804,000		39,326,804,000
	National Capital Region (NCR)	39,326,804,000		39,326,804,000
	Central Office	39,326,804,000		39,326,804,000
310500000000000	EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	35,755,000	1,966,389,000	2,002,144,000
310500100001000	Human resource development for personnel in schools and learning centers	32,480,000	1,965,746,000	1,998,226,000
	National Capital Region (NCR)	32,480,000	967,721,000	1,000,201,000
	Central Office	32,480,000	895,213,000	927,693,000
	Regional Office - NCR		6,000,000	6,000,000
	Division of Caloocan		7,548,000	7,548,000
	Division of Las Piñas		3,296,000	3,296,000
	Division of Makati		2,902,000	2,902,000
	Division of Malabon City		2,892,000	2,892,000
	Division of Mandaluyong		2,393,000	2,393,000
	Division of Manila		8,316,000	8,316,000
	Division of Marikina		2,814,000	2,814,000
	Division of Muntinlupa		2,833,000	2,833,000

Division of Navotas City	2,246,000	2,246,000
Division of Parañaque	3,231,000	3,231,000
Division of Pasay City	2,609,000	2,609,000
Division of Pasig City	4,115,000	4,115,000
Division of Quezon City	11,594,000	11,594,000
Division of San Juan City	1,137,000	1,137,000
Division of Taguig and Pateros	4,571,000	4,571,000
Division of Valenzuela	4,011,000	4,011,000
 Region I - Ilocos	 <u>63,518,000</u>	 <u>63,518,000</u>
Regional Office - I	5,000,000	5,000,000
Division of Alaminos City	1,565,000	1,565,000
Division of Batac City	1,209,000	1,209,000
Division of Candon City	1,262,000	1,262,000
Division of Dagupan City	2,093,000	2,093,000
Division of Ilocos Norte	5,809,000	5,809,000
Division of Ilocos Sur	7,756,000	7,756,000
Division of La Union	6,780,000	6,780,000
Division of Laoag City	1,484,000	1,484,000
Division of Pangasinan I	12,784,000	12,784,000
Division of Pangasinan II	10,609,000	10,609,000
Division of San Carlos City	2,535,000	2,535,000
Division of San Fernando City	1,414,000	1,414,000
Division of Urdaneta City	2,079,000	2,079,000
Division of Vigan City	1,139,000	1,139,000
 Cordillera Administrative Region (CAR)	 <u>33,826,000</u>	 <u>33,826,000</u>
Regional Office - CAR	4,000,000	4,000,000
Division of Abra	4,702,000	4,702,000
Division of Apayao	3,152,000	3,152,000
Division of Baguio City	2,736,000	2,736,000
Division of Benguet	6,267,000	6,267,000
Division of Ifugao	4,080,000	4,080,000
Division of Kalinga	2,967,000	2,967,000
Division of Mt. Province	3,585,000	3,585,000
Division of Tabuk City	2,337,000	2,337,000

<b>Region II - Cagayan Valley</b>	<b>48,074,000</b>	<b>48,074,000</b>
Regional Office - II	4,000,000	4,000,000
Division of Batanes	1,071,000	1,071,000
Division of Cagayan	12,507,000	12,507,000
Division of Cauayan City	1,962,000	1,962,000
Division of Ilagan City	2,194,000	2,194,000
Division of Isabela	13,197,000	13,197,000
Division of Nueva Vizcaya	6,061,000	6,061,000
Division of Quirino	3,419,000	3,419,000
Division of Santiago City	1,715,000	1,715,000
Division of Tuguegarao City	1,948,000	1,948,000
 <b>Region III - Central Luzon</b>	 <b>102,333,000</b>	 <b>102,333,000</b>
Regional Office - III	6,000,000	6,000,000
Division of Angeles City	3,272,000	3,272,000
Division of Aurora	3,327,000	3,327,000
Division of Balanga City	1,357,000	1,357,000
Division of Bataan	5,771,000	5,771,000
Division of Bulacan	15,277,000	15,277,000
Division of Cabanatuan City	2,782,000	2,782,000
Division of Gapan City	1,594,000	1,594,000
Division of Mabalacat City	2,128,000	2,128,000
Division of Malolos City	2,275,000	2,275,000
Division of Meycauayan City	1,774,000	1,774,000
Division of Muñoz Science City	1,422,000	1,422,000
Division of Nueva Ecija	13,235,000	13,235,000
Division of Olongapo City	2,319,000	2,319,000
Division of Pampanga	12,056,000	12,056,000
Division of San Fernando City	2,602,000	2,602,000
Division of San Jose City	1,824,000	1,824,000
Division of San Jose del Monte City	4,020,000	4,020,000
Division of Tarlac	9,713,000	9,713,000
Division of Tarlac City	3,385,000	3,385,000
Division of Zambales	6,200,000	6,200,000
 <b>Region IVA - CALABARZON</b>	 <b>116,127,000</b>	 <b>116,127,000</b>
Regional Office - IVA	6,000,000	6,000,000
Division of Antipolo City	4,893,000	4,893,000
Division of Bacoor City	3,012,000	3,012,000

Division of Batangas	14,328,000	14,328,000
Division of Batangas City	3,041,000	3,041,000
Division of Biñan City	2,533,000	2,533,000
Division of Cabuyao City	2,401,000	2,401,000
Division of Calamba City	3,595,000	3,595,000
Division of Cavite	10,941,000	10,941,000
Division of Cavite City	1,293,000	1,293,000
Division of Dasmariñas City	3,738,000	3,738,000
Division of General Trias City	2,760,000	2,760,000
Division of Imus City	2,637,000	2,637,000
Division of Laguna	9,375,000	9,375,000
Division of Lipa City	3,125,000	3,125,000
Division of Lucena City	2,734,000	2,734,000
Division of Quezon	17,137,000	17,137,000
Division of Rizal	12,558,000	12,558,000
Division of San Pablo City	2,806,000	2,806,000
Division of San Pedro City	1,003,000	1,003,000
Division of Sta. Rosa City	2,555,000	2,555,000
Division of Tanauan City	2,214,000	2,214,000
Division of Tayabas City	1,448,000	1,448,000
 Region IVB - MIMAROPA	 43,902,000	 43,902,000
Regional Office - IVB	4,000,000	4,000,000
Division of Calapan City	2,045,000	2,045,000
Division of Marinduque	3,790,000	3,790,000
Division of Occidental Mindoro	6,341,000	6,341,000
Division of Oriental Mindoro	8,594,000	8,594,000
Division of Palawan	11,707,000	11,707,000
Division of Puerto Princesa City	2,935,000	2,935,000
Division of Romblon	4,490,000	4,490,000
 Region V - Bicol	 78,137,000	 78,137,000
Regional Office - V	5,000,000	5,000,000
Division of Albay	9,838,000	9,838,000
Division of Camarines Norte	6,507,000	6,507,000
Division of Camarines Sur	18,178,000	18,178,000
Division of Catanduanes	4,534,000	4,534,000
Division of Iriga City	1,651,000	1,651,000
Division of Legazpi City	2,310,000	2,310,000
Division of Ligao City	2,075,000	2,075,000

Division of Masbate	10,994,000	10,994,000
Division of Masbate City	1,896,000	1,896,000
Division of Naga City	2,254,000	2,254,000
Division of Sorsogon	8,341,000	8,341,000
Division of Sorsogon City	2,484,000	2,484,000
Division of Tabaco City	2,075,000	2,075,000
 Region VI - Western Visayas	 <u>92,806,000</u>	 <u>92,806,000</u>
Regional Office - VI	6,000,000	6,000,000
Division of Aklan	6,364,000	6,364,000
Division of Antique	7,966,000	7,966,000
Division of Bacolod City	3,912,000	3,912,000
Division of Bago City	2,166,000	2,166,000
Division of Cadiz City	2,242,000	2,242,000
Division of Capiz	7,411,000	7,411,000
Division of Escalante City	1,484,000	1,484,000
Division of Guimaras	2,652,000	2,652,000
Division of Himamaylan City	2,001,000	2,001,000
Division of Iloilo	18,765,000	18,765,000
Division of Iloilo City	3,261,000	3,261,000
Division of Kabankalan City	2,605,000	2,605,000
Division of La Carlota City	1,315,000	1,315,000
Division of Negros Occidental	11,638,000	11,638,000
Division of Passi City	1,475,000	1,475,000
Division of Roxas City	2,116,000	2,116,000
Division of Sagay City	2,266,000	2,266,000
Division of San Carlos City	2,177,000	2,177,000
Division of Silay City	1,885,000	1,885,000
Division of Sipalay City	1,726,000	1,726,000
Division of Victorias City	1,379,000	1,379,000
 Region VII - Central Visayas	 <u>87,232,000</u>	 <u>87,232,000</u>
Regional Office - VII	6,000,000	6,000,000
Division of Bais City	1,485,000	1,485,000
Division of Bayawan City	2,427,000	2,427,000
Division of Bogo City	1,377,000	1,377,000
Division of Bohol	15,007,000	15,007,000
Division of Canlaon City	1,000,000	1,000,000
Division of Carcar City	1,969,000	1,969,000

Division of Cebu City	5,474,000	5,474,000
Division of Cebu Province	20,578,000	20,578,000
Division of Danao City	1,871,000	1,871,000
Division of Dumaguete City	1,444,000	1,444,000
Division of Guihulngan City	2,094,000	2,094,000
Division of Lapu-lapu City	3,556,000	3,556,000
Division of Mandaue City	2,709,000	2,709,000
Division of Naga City	1,609,000	1,609,000
Division of Negros Oriental	8,653,000	8,653,000
Division of Siquijor	1,988,000	1,988,000
Division of Tagbilaran City	1,283,000	1,283,000
Division of Talisay City	2,322,000	2,322,000
Division of Tanjay City	1,870,000	1,870,000
Division of Toledo City	2,516,000	2,516,000
 Region VIII - Eastern Visayas	 71,663,000	 71,663,000
Regional Office - VIII	5,000,000	5,000,000
Division of Baybay City	1,854,000	1,854,000
Division of Biliran	3,020,000	3,020,000
Division of Borongan City	1,543,000	1,543,000
Division of Calbayog City	3,294,000	3,294,000
Division of Catbalogan City	1,978,000	1,978,000
Division of Eastern Samar	6,657,000	6,657,000
Division of Leyte	18,050,000	18,050,000
Division of Maasin City	1,632,000	1,632,000
Division of Northern Samar	9,004,000	9,004,000
Division of Ormoc City	2,804,000	2,804,000
Division of Samar	9,191,000	9,191,000
Division of Southern Leyte	5,077,000	5,077,000
Division of Tacloban City	2,559,000	2,559,000
 Region IX - Zamboanga Peninsula	 49,730,000	 49,730,000
Regional Office - IX	4,000,000	4,000,000
Division of Dapitan City	1,582,000	1,582,000
Division of Dipolog City	1,969,000	1,969,000
Division of Isabela City	2,119,000	2,119,000
Division of Pagadian City	2,431,000	2,431,000
Division of Zamboanga City	7,325,000	7,325,000
Division of Zamboanga Sibugay	7,883,000	7,883,000

Division of Zamboanga del Norte	11,142,000	11,142,000
Division of Zamboanga del Sur	11,279,000	11,279,000
Region X - Northern Mindanao	<u>60,838,000</u>	<u>60,838,000</u>
Regional Office - X	5,000,000	5,000,000
Division of Bukidnon	12,334,000	12,334,000
Division of Cagayan de Oro City	4,757,000	4,757,000
Division of Camiguin	1,693,000	1,693,000
Division of El Salvador City	1,140,000	1,140,000
Division of Gingoog City	2,373,000	2,373,000
Division of Iligan City	3,476,000	3,476,000
Division of Lanao del Norte	6,972,000	6,972,000
Division of Malaybalay City	2,561,000	2,561,000
Division of Misamis Occidental	5,164,000	5,164,000
Division of Misamis Oriental	7,689,000	7,689,000
Division of Oroquieta City	1,466,000	1,466,000
Division of Ozamiz City	2,089,000	2,089,000
Division of Tangub City	1,540,000	1,540,000
Division of Valencia City	2,584,000	2,584,000
Region XI - Davao	<u>55,412,000</u>	<u>55,412,000</u>
Regional Office - XI	5,000,000	5,000,000
Division of Davao City	11,257,000	11,257,000
Division of Davao Occidental	4,143,000	4,143,000
Division of Davao Oriental	5,720,000	5,720,000
Division of Davao de Oro	7,733,000	7,733,000
Division of Davao del Norte	5,327,000	5,327,000
Division of Davao del Sur	5,177,000	5,177,000
Division of Digos City	2,155,000	2,155,000
Division of Island Garden City of Samal	1,741,000	1,741,000
Division of Mati City	2,255,000	2,255,000
Division of Panabo City	2,350,000	2,350,000
Division of Tagum City	2,554,000	2,554,000
Region XII - SOCCSKSARGEN	<u>47,734,000</u>	<u>47,734,000</u>
Regional Office - XII	4,000,000	4,000,000
Division of Cotabato	11,783,000	11,783,000
Division of General Santos City	4,799,000	4,799,000
Division of Kidapawan City	2,225,000	2,225,000
Division of Koronadal City	2,239,000	2,239,000

Division of Sarangani	6,392,000	6,392,000
Division of South Cotabato	7,570,000	7,570,000
Division of Sultan Kudarat	7,284,000	7,284,000
Division of Tacurong City	1,442,000	1,442,000
 Region XIII - CARAGA	 <u>46,693,000</u>	 <u>46,693,000</u>
Regional Office - XIII	5,000,000	5,000,000
Division of Agusan del Norte	4,187,000	4,187,000
Division of Agusan del Sur	8,613,000	8,613,000
Division of Bayugan City	1,882,000	1,882,000
Division of Bislig City	1,973,000	1,973,000
Division of Butuan City	3,813,000	3,813,000
Division of Cabadbaran City	1,409,000	1,409,000
Division of Dinagat Island	2,630,000	2,630,000
Division of Siargao	2,800,000	2,800,000
Division of Surigao City	2,361,000	2,361,000
Division of Surigao del Norte	3,652,000	3,652,000
Division of Surigao del Sur	7,071,000	7,071,000
Division of Tandag City	1,302,000	1,302,000
 310500100002000 Teacher Quality and Development Program	 <u>3,275,000</u>	 <u>643,000</u>
National Capital Region (NCR)	<u>3,275,000</u>	<u>643,000</u>
Central Office	<u>3,275,000</u>	<u>643,000</u>
Sub-total, Operations	<u>497,780,344,000</u>	<u>125,349,836,000</u>
Sub-total, Program(s)	<u>512,519,106,000</u>	<u>134,756,184,000</u>

**B.PROJECTS****B.2 FOREIGN-ASSISTED PROJECT(S)**

310500300001000 Teacher Effectiveness and Competencies Enhancement Project ( TEACEP )	<u>602,639,000</u>	<u>602,639,000</u>
National Capital Region (NCR)	<u>602,639,000</u>	<u>602,639,000</u>
Central Office	<u>602,639,000</u>	<u>602,639,000</u>
Loan Proceeds	<u>602,639,000</u>	<u>602,639,000</u>
Sub-total, Foreign-Assisted Project(s)	<u>602,639,000</u>	<u>602,639,000</u>
Sub-total, Project(s)	<u>602,639,000</u>	<u>602,639,000</u>
 TOTAL NEW APPROPRIATIONS	 <u>512,519,106,000</u>	 <u>135,358,823,000</u>
	<u>=====</u>	<u>=====</u>

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	320,014,670	338,225,919	362,078,884
Creation of New Positions		6,220,929	7,451,938
Reclassification of Positions		1,064,322	1,064,322
<b>Total Permanent Positions</b>	<b>320,014,670</b>	<b>345,511,170</b>	<b>370,595,144</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	22,603,814	22,664,508	22,990,968
Representation Allowance	84,308	73,284	76,806
Transportation Allowance	70,521	70,686	73,866
Clothing and Uniform Allowance	5,612,992	5,666,136	5,747,748
Honoraria	100,075	414,187	418,521
Overtime Pay	50,731		
Mid-Year Bonus - Civilian	26,197,795	28,185,327	30,173,205
Year End Bonus	26,330,206	28,185,327	30,173,205
Cash Gift	4,653,059	4,721,780	4,789,790
Productivity Enhancement Incentive	4,606,119	4,721,780	4,789,790
Performance Based Bonus	12,364,732		
Step Increment		845,697	905,358
<b>Total Other Compensation Common to All</b>	<b>102,674,352</b>	<b>95,548,712</b>	<b>100,139,257</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	513,479	605,400	627,347
Hazard Pay	559,910		
Special Hardship Allowance	2,049,446	2,342,189	3,773,528
Lump-sum for filling of Positions - Civilian		13,767,575	16,364,838
Other Personnel Benefits	11,880,219	925,178	900,477
Anniversary Bonus - Civilian			2,874,615
<b>Total Other Compensation for Specific Groups</b>	<b>15,003,054</b>	<b>17,640,342</b>	<b>24,540,805</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	38,063,016	40,587,234	43,449,703
PAG-IBIG Contributions	1,131,337	1,133,192	1,149,463
PhilHealth Contributions	4,596,307	5,910,325	8,143,198
Employees Compensation Insurance Premiums	1,122,382	1,133,192	1,149,463
Loyalty Award - Civilian	347,346	728,335	1,076,445
Terminal Leave	2,354,408	436,090	624,100
<b>Total Other Benefits</b>	<b>47,614,796</b>	<b>49,928,368</b>	<b>55,592,372</b>
<b>Non-Permanent Positions</b>	<b>2,128,523</b>	<b>4,852,452</b>	<b>5,101,231</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>487,435,395</b>	<b>513,481,044</b>	<b>555,968,809</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,229,833	2,652,924	2,764,440
Training and Scholarship Expenses	4,306,608	4,679,444	4,943,642
Supplies and Materials Expenses	41,004,549	42,455,442	30,884,387
Utility Expenses	2,781,157	4,206,163	4,376,166
Communication Expenses	2,716,564	2,419,296	2,458,227
Awards/Rewards and Prizes	30,821	39,777	43,360
Survey, Research, Exploration and Development Expenses	69,894	119,945	122,300

Demolition/Relocation and Desilting/Dredging Expenses	285		
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		150,000	
Extraordinary and Miscellaneous Expenses	6,824	7,312	7,445
Professional Services	626,848	436,989	464,321
General Services	2,856,519	1,734,169	1,996,780
Repairs and Maintenance	3,556,506	2,983,704	3,242,405
Financial Assistance/Subsidy	42,106,296	34,951,006	79,851,046
Taxes, Insurance Premiums and Other Fees	216,789	303,763	344,415
Labor and Wages	206,382	126,476	143,351
Other Maintenance and Operating Expenses			
Advertising Expenses	4,605	8,319	8,314
Printing and Publication Expenses	2,302,147	362,592	435,600
Representation Expenses	140,816	134,990	148,299
Transportation and Delivery Expenses	439,768	81,293	271,242
Rent/Lease Expenses	38,393	17,240	12,237
Membership Dues and Contributions to Organizations	451	1,713	1,832
Subscription Expenses	17,243	24,683	2,563,712
Donations	385		
Other Maintenance and Operating Expenses	142,825	170,241	125,302
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,802,508	97,917,481	135,358,823
TOTAL CURRENT OPERATING EXPENDITURES	592,237,903	611,398,525	691,327,632
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	20,736	65,000	65,000
Land Improvements Outlay	641		
Buildings and Other Structures	11,980,249	8,565,327	11,852,765
Machinery and Equipment Outlay	8,197,184	11,742,357	6,457,044
Transportation Equipment Outlay	5,630		
Furniture, Fixtures and Books Outlay	2,613		
Other Property Plant and Equipment Outlay	315		
TOTAL CAPITAL OUTLAYS	20,207,368	20,372,684	18,374,809
GRAND TOTAL	612,445,271	631,771,209	709,702,441

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

## 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)	2021 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	P 580,313,601,000	
EDUCATION POLICY DEVELOPMENT PROGRAM	P 8,400,972,000	
Outcome Indicators		
1. Percentage of completed education researches used for policy development	30%	100% (270/270)

2. Percentage of satisfactory feedback from clients on issued policies	78%	76%
<b>Output Indicators</b>		
1. Number of policies formulated, reviewed, and issued	30	60
2. Number of education researches completed	320	270
3. Number of proposed policies reviewed	70	85
<b>BASIC EDUCATION INPUTS PROGRAM</b>		
P 34,271,922,000		
<b>Outcome Indicators</b>		
1. Percentage of public schools meeting the standard ratio for teachers		
a. Elementary	97% (35,923) SY 2021-2022	97% (35,548/36,647) SY 2021-2022
b. Junior High School	83% (7,504) SY 2021-2022	89% (7,548/8,481) SY 2021-2022
c. Senior High School	84% (5,778) SY 2021-2022	85% (5,399/6,352) SY 2021-2022
2. Percentage of public schools meeting the standard ratio for classrooms		
a. Grades 1-10	89% (41,779)	86% (41,324/47,927)
b. Senior High School	18% (1,277)	61% (4,312/7,013)
3. Percentage of public schools provided with Information and Communications Technology (ICT) package		
a. Elementary	100% schools with electricity	100% schools with electricity (36,868)
b. Junior High School	100% schools with electricity	100% schools with electricity (8,730)
c. Senior High School	100% schools with electricity	100% schools with electricity (6,326)
<b>Output Indicators</b>		
1. Number of:		
a. New classrooms constructed	1,035	191
b. New classrooms on-going construction	4,139	2,711
c. Textbooks and instructional/learning materials procured for printing and delivery	4,279,000	2,468
2. Number of equipment/tools procured for distribution:		
a. Science and Math	7,730,038 pieces	5,587,669 pieces
b. Technical and Vocational Livelihood	215,490 pieces	13,802 pieces
c. ICT	37,221 packages	57,173 packages
3. Number of newly-created teaching positions filled up	10,000	5,581
<b>INCLUSIVE EDUCATION PROGRAM</b>		
P 15,807,204,000		
<b>Outcome Indicators</b>		
1. Percentage of learners enrolled in:		
a. Special Education (SPED) - public	2.01% (450,000)	0.49% (137,828)
b. Arabic Language Islamic Values Education (ALIVE) - public and private	0.76% (170,000)	0.64% (180,423)
c. Indigenous Peoples Education (IPED) - public	0.58% (129,000)	0.46% (129,100)
d. Alternative Learning System (ALS)	3.08% (690,208)	1.69% (472,869)
2. Percentage of learners provided with learning resources	100% (18,055,126)	106% (19,065,363)

**Output Indicators**

1. Number of schools offering the following programs:		
a. ALIVE - public and private	4,418	3,314
b. IPED - public	3,070	3,070
c. SPED - public	17,527	6,558
2. Number of public schools provided with learning resources	47,188	44,984
3. Percentage of reported errors in learning resources addressed	Not Applicable	Not Applicable

**SUPPORT TO SCHOOLS AND LEARNERS PROGRAM**

P 519,154,530,000

**Outcome Indicators**

1. Retention rate		
a. Elementary	92% SY 2020-2021	98.91% SY 2020-2021
b. Secondary (Grade 7 to 12)	79% SY 2020-2021	91.12% SY 2020-2021
2. Completion rate		
a. Elementary	90% SY 2020-2021	79% SY 2020-2021
b. Secondary (Grade 7 to 12)	77% SY 2020-2021	69% SY 2020-2021
3. Proportion of the learners achieving at least nearly proficient in National Achievement Test (NAT)		
a. Elementary (Grade 6)	34% SY 2020-2021	Not Applicable
b. Junior High School (Grade 10)	52% SY 2020-2021	Not Applicable
c. Senior High School (Grade 12)	19% SY 2020-2021	Not Applicable

**Output Indicators**

1. Number of learners benefiting from the School Based Feeding Program	1,775,349	2,781,500
2. Number of grantees:		
a. Education Service Contracting (ESC)	1,149,975	929,493
b. Senior High School Voucher	1,417,613	1,107,083
c. Joint Delivery Voucher Program	89,300	92,030

**EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM**

P 2,678,973,000

**Outcome Indicators**

1. Increase in percentage of public schools conducting schools learning action cell sessions	5%	27% (38,225)
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**Output Indicators**

1. Number of public school teachers and teaching-related staff trained	165,389	1,006,163
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## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 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		P 613,012,606,000	P 684,692,448,000
EDUCATION POLICY DEVELOPMENT PROGRAM		P 8,974,483,000	P 9,205,806,000
<b>Outcome Indicators</b>			
1. Percentage of completed education researches used for policy development	100% (270)	100% (560)	100% (560)
2. Percentage of satisfactory feedback from clients on issued policies	78%	78%	78%
<b>Output Indicators</b>			
1. Number of policies formulated, reviewed, and issued	60	52	52
2. Number of education researches completed	270	560	560
3. Number of proposed policies reviewed	85	95	85
BASIC EDUCATION INPUTS PROGRAM		P 45,209,913,000	P 50,456,345,000
<b>Outcome Indicators</b>			
1. Percentage of public schools meeting the standard ratio for teachers			
a. Elementary	97% (35,548) SY 2021-2022	99% (36,641) SY 2022-2023	99% (36,371) SY 2023-2024
b. Junior High School	89% (7,548) SY 2021-2022	87% (8,115) SY 2022-2023	88% (7,799) SY 2023-2024
c. Senior High School	85% (5,399) SY 2021-2022	86.6% (6,012) SY 2022-2023	91% (6,034) SY 2023-2024
2. Percentage of public schools meeting the standard ratio for classrooms			
a. Grades 1-10	86% (41,324)	89% (41,779)	79% (39,071)
b. Senior High School	61% (4,312)	18% (1,277)	62% (4,633)
3. Percentage of public schools provided with Information and Communications Technology (ICT) package			
a. Elementary	100% schools with electricity (36,868)	99% schools with electricity (38,741)	100% schools with electricity (36,868)
b. Junior High School	100% schools with electricity (8,730)	99% schools with electricity (8,773)	100% schools with electricity (8,730)
c. Senior High School	100% schools with electricity (6,326)	99% schools with electricity (6,683)	100% schools with electricity (6,326)
<b>Output Indicators</b>			
1. Number of:			
a. New classrooms constructed	191	1,168	2,379
b. New classrooms on-going construction	2,711	No Data Available	No Data Available
c. Textbooks and instructional/learning materials procured for printing and delivery	2,468	6,732,385	4,628,245
2. Number of equipment/tools procured for distribution:			
a. Science and Math	5,587,669 pieces	5,171,883 pieces	11,016,797 pieces
b. Technical and Vocational Livelihood	13,802 pieces	175,209 pieces	427,438 pieces
c. ICT	57,173 packages	45,669 packages	82,090 packages
3. Number of newly-created teaching positions filled up	5,581	10,000	10,000

INCLUSIVE EDUCATION PROGRAM		P 16,299,299,000	P 20,431,124,000
<b>Outcome Indicators</b>			
1. Percentage of learners enrolled in:			
a. Special Education (SPED) - public	28,710,486 learners	1.33% (324,791)	0.48% (137,828)
b. Arabic Language Islamic Values Education (ALIVE) - public and private	28,710,486 learners	0.40% (98,541)	0.63% (180,423)
c. Indigenous Peoples Education (IPED) - public	28,710,486 learners	0.53% (129,100)	0.45% (129,100)
d. Alternative Learning System (ALS)	28,710,486 learners	2.79% (682,008)	2.23% (638,929)
2. Percentage of learners provided with learning resources	28,710,486 learners	100% (19,925,036)	85% (24,495,703)
<b>Output Indicators</b>			
1. Number of schools offering the following programs:			
a. ALIVE - public and private	3,314	4,617	2,888
b. IPED - public	3,070	3,070	3,070
c. SPED - public	6,558	19,143	6,558
2. Number of public schools provided with learning resources	44,984	44,984	44,984
3. Percentage of reported errors in learning resources addressed	No Data Available	100%	100%
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM		P 540,621,736,000	P 601,991,019,000
<b>Outcome Indicators</b>			
1. Retention rate			
a. Elementary	98.91% SY 2020-2021	98.84% SY 2021-2022	98.91% SY 2022-2023
b. Secondary (Grade 7 to 12)	91.12% SY 2020-2021	94.63% SY 2021-2022	91.12% SY 2022-2023
2. Completion rate			
a. Elementary	79% SY 2020-2021	95% SY 2021-2022	79% SY 2022-2023
b. Secondary (Grade 7 to 12)	69% SY 2020-2021	82% SY 2021-2022	69% SY 2022-2023
3. Proportion of the learners achieving at least nearly proficient in National Achievement Test (NAT)			
a. Elementary (Grade 6)	42% SY 2018-2019	44% SY 2021-2022	42% SY 2022-2023
b. Junior High School (Grade 10)	18% SY 2018-2019	61% SY 2021-2022	18% SY 2022-2023
c. Senior High School (Grade 12)	25% SY 2018-2019	28% SY 2021-2022	25% SY 2022-2023
<b>Output Indicators</b>			
1. Number of learners benefiting from the School Based Feeding Program	2,781,500	1,723,808	1,678,704
2. Number of grantees:			
a. Education Service Contracting (ESC)	929,493	1,149,975	1,179,329
b. Senior High School Voucher	1,107,083	1,383,730	1,132,155
c. Joint Delivery Voucher Program	92,030	89,300	109,233
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM		P 1,907,175,000	P 2,608,154,000
<b>Outcome Indicators</b>			
1. Increase in percentage of public schools conducting schools learning action cell sessions	27%	5%	5%

Output Indicators			
1. Number of public school teachers and teaching-related staff trained	1,006,163	325,290	311,100

**B. NATIONAL BOOK DEVELOPMENT BOARD**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(                          Cash-Based                          )		
	2021	2022	2023
New General Appropriations	87,210	105,318	64,572
General Fund	87,210	105,318	64,572
Automatic Appropriations	2,338	2,236	3,628
Retirement and Life Insurance Premiums	2,338	2,236	3,628
Continuing Appropriations	20,630	2,040	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	900		
R.A. No. 11518		1,120	
Unreleased Appropriation for MOOE			
R.A. No. 11465	15,034		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	42		
R.A. No. 11518		1	
Unobligated Releases for MOOE			
R.A. No. 11465	3,965		
R.A. No. 11518		919	
Unobligated Releases for PS			
R.A. No. 11465	689		
Budgetary Adjustment(s)	4,248		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,248		
Total Available Appropriations	114,426	109,594	68,200
Unused Appropriations	( 18,118 )	( 2,040 )	
Unreleased Appropriation	( 17,054 )	( 1,120 )	
Unobligated Allotment	( 1,064 )	( 920 )	
TOTAL OBLIGATIONS	96,308	107,554	68,200

**EXPENDITURE PROGRAM  
(in pesos)**

	(                  Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>38,462,000</u>	<u>40,936,000</u>	<u>30,495,000</u>
Regular	<u>38,462,000</u>	<u>40,936,000</u>	<u>30,495,000</u>
PS	21,848,000	16,099,000	21,759,000
MOOE	14,015,000	20,252,000	8,736,000
CO	2,599,000	4,585,000	
Operations	<u>57,846,000</u>	<u>66,618,000</u>	<u>37,705,000</u>
Regular	<u>57,846,000</u>	<u>66,618,000</u>	<u>37,705,000</u>
PS	10,470,000	11,793,000	22,477,000
MOOE	47,376,000	54,825,000	15,228,000
TOTAL AGENCY BUDGET	<u>96,308,000</u>	<u>107,554,000</u>	<u>68,200,000</u>
Regular	<u>96,308,000</u>	<u>107,554,000</u>	<u>68,200,000</u>
PS	32,318,000	27,892,000	44,236,000
MOOE	61,391,000	75,077,000	23,964,000
CO	2,599,000	4,585,000	

**STAFFING SUMMARY**

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	42	54	54

**Proposed New Appropriations Language**

For general administration and support, and operations as indicated hereunder.....P 64,572,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	20,566,000	15,228,000		35,794,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	40,608,000	23,964,000		64,572,000
National Capital Region (NCR)	40,608,000	23,964,000		64,572,000
<b>TOTAL AGENCY BUDGET</b>	<b>40,608,000</b>	<b>23,964,000</b>		<b>64,572,000</b>

**SPECIAL PROVISION(S)**

1. Interest Income of the National Book Development Trust Fund. The interest income of the National Book Development Trust Fund shall be used as grant to Filipino authors, especially in science and technology and in subject areas with none or few local authors, which shall be allocated equitably among the regions in accordance with R.A. No. 9521. In no case shall any part of the seed capital, including earnings thereof be used as overhead expenses for the administration of said Fund.
2. 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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.
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>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	20,042,000	8,736,000		28,778,000
100000100001000	General Management and Supervision	20,042,000	8,736,000		28,778,000
Sub-total, General Administration and Support		20,042,000	8,736,000		28,778,000
300000000000000	Operations	20,566,000	15,228,000		35,794,000
310100000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	20,566,000	15,228,000		35,794,000
310100100001000	Capacity building and trade promotion incentives	12,412,000	12,441,000		24,853,000
310100100002000	Administration of awards, grants, and incentives	4,405,000	1,600,000		6,005,000

310100100003000	Policy development, research, information system management, and information campaign	3,749,000	1,187,000	4,936,000
Sub-total, Operations		20,566,000	15,228,000	35,794,000
TOTAL NEW APPROPRIATIONS		P 40,608,000	P 23,964,000	P 64,572,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,491	18,630	30,237
Total Permanent Positions	19,491	18,630	30,237
Other Compensation Common to All			
Personnel Economic Relief Allowance	912	864	1,296
Representation Allowance	549	468	588
Transportation Allowance	519	468	588
Clothing and Uniform Allowance	204	216	324
Honoraria	338	1,128	1,128
Overtime Pay	334		
Mid-Year Bonus - Civilian	1,373	1,552	2,520
Year End Bonus	1,715	1,552	2,520
Cash Gift	205	180	270
Productivity Enhancement Incentive	185	180	270
Step Increment		47	76
Collective Negotiation Agreement	925		
Total Other Compensation Common to All	7,259	6,655	9,580
Other Compensation for Specific Groups			
Hazard Duty Pay	295		
Other Personnel Benefits	380		
Total Other Compensation for Specific Groups	675		
Other Benefits			
Retirement and Life Insurance Premiums	2,302	2,236	3,628
PAG-IBIG Contributions	45	43	64
PhilHealth Contributions	224	285	658
Employees Compensation Insurance Premiums	45	43	64
Loyalty Award - Civilian	10		5
Terminal Leave	2,267		
Total Other Benefits	4,893	2,607	4,419
TOTAL PERSONNEL SERVICES	32,318	27,892	44,236

## Maintenance and Other Operating Expenses

Travelling Expenses	1,472	2,026	1,230
Training and Scholarship Expenses	675	421	208
Supplies and Materials Expenses	16,139	22,643	4,602

Utility Expenses	653	2,117	948
Communication Expenses	1,871	3,560	1,517
Awards/Rewards and Prizes	120	3,388	390
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	7,688	9,008	1,626
General Services	12,920	4,880	5,288
Repairs and Maintenance	177	172	172
Financial Assistance/Subsidy	10,525	6,340	2,964
Taxes, Insurance Premiums and Other Fees	212	185	171
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	365	1,529	364
Representation Expenses	131	1,546	462
Transportation and Delivery Expenses	82	142	94
Rent/Lease Expenses	7,859	7,753	3,731
Subscription Expenses	354	1,231	61
Other Maintenance and Operating Expenses	12	8,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>61,391</b>	<b>75,077</b>	<b>23,964</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>93,709</b>	<b>102,969</b>	<b>68,200</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,000	
Machinery and Equipment Outlay		585	
Transportation Equipment Outlay	2,599		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>2,599</b>	<b>4,585</b>	
<b>GRAND TOTAL</b>	<b>96,308</b>	<b>107,554</b>	<b>68,200</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Local book publishing industry developed

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Local book publishing industry developed		P 57,846,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 57,846,000
Outcome Indicators		
1. Percentage increase in the number of manuscripts/titles by NBDB-registered authors	5% (1,500)	143% (3,478/1,429)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2% (3,463)	24% (4,203/3,395)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% (P2.04B)	117% (P4.21B/1.94B)
Output Indicators		
1. Number of capacity-building and trade promotion initiatives undertaken	21	145

2. Number of awards, grants, and incentives given	10	40
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	7	72

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Local book publishing industry developed		P 66,618,000	P 37,705,000
<b>LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM</b>		P 66,618,000	P 37,705,000
<b>Outcome Indicators</b>			
1. Percentage increase in the number of manuscripts/titles by NBDB-registered authors	1,580	5% (1,659)	5% (1,659)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	3,960	2% (4,039)	2% (4,039)
3. Percentage increase in the gross revenue of NBDB-registered publishers	P4.21B	5% (P4.98B)	5% (P4.42B)
<b>Output Indicators</b>			
1. Number of capacity-building and trade promotion initiatives undertaken	73	34	73
2. Number of awards, grants, and incentives given	30	29	30
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	22	7	22

**C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	25,076	40,223	32,070
General Fund	25,076	40,223	32,070
Automatic Appropriations	923	798	1,043
Retirement and Life Insurance Premiums	923	798	1,043
Continuing Appropriations	521		
Unobligated Releases for MOOE R.A. No. 11465	521		
Budgetary Adjustment(s)	2,556		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,077		

Transfer(s) to: Overall Savings R.A. No. 11465	( 521)		
Total Available Appropriations	29,076	41,021	33,113
Unused Appropriations	( 192)		
Unobligated Allotment	( 192)		
<b>TOTAL OBLIGATIONS</b>	<b>28,884</b>	<b>41,021</b>	<b>33,113</b>

**EXPENDITURE PROGRAM**  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	10,104,000	14,988,000	17,203,000
Regular	10,104,000	14,988,000	17,203,000
PS	8,204,000	7,152,000	10,086,000
MOOE	1,900,000	5,236,000	7,117,000
CO		2,600,000	
Operations	18,780,000	26,033,000	15,910,000
Regular	18,780,000	26,033,000	15,910,000
PS	3,062,000	5,289,000	7,800,000
MOOE	15,718,000	16,744,000	8,110,000
CO		4,000,000	
<b>TOTAL AGENCY BUDGET</b>	<b>28,884,000</b>	<b>41,021,000</b>	<b>33,113,000</b>
Regular	28,884,000	41,021,000	33,113,000
PS	11,266,000	12,441,000	17,886,000
MOOE	17,618,000	21,980,000	15,227,000
CO		6,600,000	

STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	20	20	20
Total Number of Filled Positions	15	16	16

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 32,070,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CHILD - FRIENDLY TELEVISION DEVELOPMENT PROGRAM	7,383,000	8,110,000		15,493,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	16,843,000	15,227,000		32,070,000
National Capital Region (NCR)	16,843,000	15,227,000		32,070,000
TOTAL AGENCY BUDGET	16,843,000	15,227,000		32,070,000
=====	=====	=====	=====	=====

**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; 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.
- 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
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	9,460,000	7,117,000	16,577,000
100000100001000	General Management and Supervision	9,460,000	7,117,000	16,577,000
Sub-total, General Administration and Support		9,460,000	7,117,000	16,577,000

3000000000000000 Operations	<u>7,383,000</u>	<u>8,110,000</u>	<u>15,493,000</u>
3101000000000000 CHILD - FRIENDLY TELEVISION DEVELOPMENT PROGRAM	<u>7,383,000</u>	<u>8,110,000</u>	<u>15,493,000</u>
310100100001000 Child - Friendly Television Development Services	<u>7,383,000</u>	<u>8,110,000</u>	<u>15,493,000</u>
Sub-total, Operations	<u>7,383,000</u>	<u>8,110,000</u>	<u>15,493,000</u>
 TOTAL NEW APPROPRIATIONS	P <u>16,843,000</u>	P <u>15,227,000</u>	P <u>32,070,000</u>
	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	6,126	6,653	8,692
<b>Total Permanent Positions</b>	<u>6,126</u>	<u>6,653</u>	<u>8,692</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	304	312	384
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	90	78	96
Mid-Year Bonus - Civilian	536	554	724
Year End Bonus	669	554	724
Cash Gift	90	65	80
Per Diems	233	323	323
Productivity Enhancement Incentive	90	65	80
Step Increment	17	17	22
<b>Total Other Compensation Common to All</b>	<u>2,120</u>	<u>2,184</u>	<u>2,649</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	180	57	
Anniversary Bonus - Civilian	57		
<b>Total Other Compensation for Specific Groups</b>	<u>180</u>	<u>57</u>	
Other Benefits			
Retirement and Life Insurance Premiums	839	798	1,043
PAG-IBIG Contributions	20	16	20
PhilHealth Contributions	75	101	180
Employees Compensation Insurance Premiums	16	16	20
Terminal Leave	151		
<b>Total Other Benefits</b>	<u>1,101</u>	<u>931</u>	<u>1,263</u>
Non-Permanent Positions	<u>1,739</u>	<u>2,616</u>	<u>5,282</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>11,266</u></b>	<b><u>12,441</u></b>	<b><u>17,886</u></b>

**Maintenance and Other Operating Expenses**

Training and Scholarship Expenses	8,034	10,850	3,776
Supplies and Materials Expenses	743	565	565
Utility Expenses	983	2,170	2,023
Communication Expenses	177	272	272
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	711	1,157	1,157
Repairs and Maintenance	45	30	30
Taxes, Insurance Premiums and Other Fees	29	60	60
Other Maintenance and Operating Expenses			
Representation Expenses		30	30
Transportation and Delivery Expenses	1,263	100	100
Rent/Lease Expenses	5,313	4,680	5,148
Subscription Expenses	94	1,905	1,905
Other Maintenance and Operating Expenses	90	25	25
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>17,618</b>	<b>21,980</b>	<b>15,227</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>28,884</b>	<b>34,421</b>	<b>33,113</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		4,000	
Transportation Equipment Outlay		2,600	
<b>TOTAL CAPITAL OUTLAYS</b>	<b></b>	<b>6,600</b>	<b></b>
<b>GRAND TOTAL</b>	<b>28,884</b>	<b>41,021</b>	<b>33,113</b>

**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)	2021 GAA Targets	Actual
Quality Child-Friendly Television Programs Promoted	P 18,780,000	
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	P 18,780,000	
Outcome Indicators		
1. Percentage of television airtime dedicated to child-friendly programs	10% (2.4 hours)	10% (2.4 hours)
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	1
Output Indicators		
1. Number of policies concerning children and media prepared and presented to concerned agencies	1	1
2. Number of workshops, seminars, trainings, and conferences conducted	20	30

3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	90% (549)	99% (8,520/8,562)
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**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Quality Child-Friendly Television Programs Promoted		P 26,033,000	P 15,910,000
CHILD - FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 26,033,000	P 15,910,000
Outcome Indicators			
1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	15% (3.6 hours)	15% (3.6 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	30	23	28
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	8,562	95% (913/962)	95% (8,134/8,562)

**D. NATIONAL MUSEUM OF THE PHILIPPINES**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	537,442	681,583	444,407
General Fund	537,442	681,583	444,407
Automatic Appropriations	16,126	16,489	15,891
Retirement and Life Insurance Premiums	16,126	16,489	15,891
Continuing Appropriations	81,850	53,323	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	10,000		
Unreleased Appropriation for MOOE		5,000	
R.A. No. 11465			
Unobligated Releases for Capital Outlays		7,500	6,645
R.A. No. 11465			
R.A. No. 11518			
Unobligated Releases for MOOE		59,338	
R.A. No. 11465			
R.A. No. 11518			

Unobligated Releases for PS R.A. No. 11465	12		
Budgetary Adjustment(s)	<u>2,987</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,193		
Pension and Gratuity Fund	3,744		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 3,950)		
Total Available Appropriations	638,405	751,395	460,298
Unused Appropriations	( 59,878)	( 53,323)	
Unobligated Allotment	( 59,878)	( 53,323)	
TOTAL OBLIGATIONS	578,527	698,072	460,298
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	211,223,000	202,492,000	206,643,000
Regular	211,223,000	202,492,000	206,643,000
PS	52,871,000	51,075,000	47,602,000
MOOE	158,352,000	140,241,000	159,041,000
CO		11,176,000	
Support to Operations	912,000	2,053,000	1,973,000
Regular	912,000	2,053,000	1,973,000
PS	568,000	1,349,000	1,243,000
MOOE	344,000	704,000	730,000
Operations	366,392,000	493,527,000	251,682,000
Regular	309,200,000	328,744,000	251,682,000
PS	158,242,000	146,697,000	141,319,000
MOOE	117,172,000	175,447,000	110,363,000
CO	33,786,000	6,600,000	
Projects / Purpose	57,192,000	164,783,000	
Locally-Funded Project(s)	57,192,000	164,783,000	
MOOE		1,522,000	
CO	57,192,000	163,261,000	
TOTAL AGENCY BUDGET	578,527,000	698,072,000	460,298,000

Regular	<u>521,335,000</u>	<u>533,289,000</u>	<u>460,298,000</u>
PS	211,681,000	199,121,000	190,164,000
MOOE	275,868,000	316,392,000	270,134,000
CO	33,786,000	17,776,000	
Projects / Purpose	<u>57,192,000</u>	<u>164,783,000</u>	
Locally-Funded Project(s)	<u>57,192,000</u>	<u>164,783,000</u>	
MOOE		1,522,000	
CO	57,192,000	163,261,000	

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	545	545	545
Total Number of Filled Positions	347	341	341

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 444,407,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	129,479,000	110,363,000		239,842,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	174,273,000	270,134,000		444,407,000
National Capital Region (NCR)	174,273,000	270,134,000		444,407,000
TOTAL AGENCY BUDGET	174,273,000	270,134,000		444,407,000

## 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.

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:
- URS or other electronic means for reports not covered by the URS; and
  - 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
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	43,657,000	159,041,000		202,698,000
100000100001000	General management and supervision	43,197,000	159,041,000		202,238,000
100000100002000	Administration of Personnel Benefits	460,000			460,000
Sub-total, General Administration and Support		43,657,000	159,041,000		202,698,000
2000000000000000	Support to Operations	1,137,000	730,000		1,867,000
200000100001000	Project Monitoring and Evaluation Services	1,137,000	730,000		1,867,000
Sub-total, Support to Operations		1,137,000	730,000		1,867,000
3000000000000000	Operations	129,479,000	110,363,000		239,842,000
3101000000000000	MUSEUMS PROGRAM	129,479,000	110,363,000		239,842,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources ( including Participation to International Meetings and Conferences )	110,960,000	83,381,000		194,341,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	18,519,000	26,982,000		45,501,000
Sub-total, Operations		129,479,000	110,363,000		239,842,000
TOTAL NEW APPROPRIATIONS		P 174,273,000	P 270,134,000		P 444,407,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	130,923	137,407	132,421
<b>Total Permanent Positions</b>	<u>130,923</u>	<u>137,407</u>	<u>132,421</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	8,552	8,808	8,184
Representation Allowance	1,499	996	714
Transportation Allowance	1,246	996	714
Clothing and Uniform Allowance	2,100	2,202	2,046
Overtime Pay	1,042		
Mid-Year Bonus - Civilian	10,570	11,451	11,035
Year End Bonus	10,952	11,451	11,035
Cash Gift	1,793	1,835	1,705
Productivity Enhancement Incentive	2,274	1,835	1,705
Step Increment		342	331
Collective Negotiation Agreement	8,561		
<b>Total Other Compensation Common to All</b>	<u>48,589</u>	<u>39,916</u>	<u>37,469</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Science & Technology Personnel	4	36	36
Hazard Duty Pay	3,842		
Other Personnel Benefits	3,423		
Anniversary Bonus - Civilian	966		
<b>Total Other Compensation for Specific Groups</b>	<u>8,235</u>	<u>36</u>	<u>36</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	15,472	16,489	15,891
PAG-IBIG Contributions	467	440	408
PhilHealth Contributions	2,057	2,301	2,926
Employees Compensation Insurance Premiums	470	440	408
Loyalty Award - Civilian	95	145	145
Terminal Leave	5,373	1,947	460
<b>Total Other Benefits</b>	<u>23,934</u>	<u>21,762</u>	<u>20,238</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>211,681</u>	<u>199,121</u>	<u>190,164</u>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	2,226	4,000	5,500
<b>Training and Scholarship Expenses</b>	1,738	600	1,180
<b>Supplies and Materials Expenses</b>	14,770	13,561	8,661
<b>Utility Expenses</b>	46,980	67,958	92,545
<b>Communication Expenses</b>	2,699	2,419	2,761
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	714	498	498
Professional Services	10,767	11,970	500
General Services	127,754	136,466	128,981
Repairs and Maintenance	46,781	41,460	4,760
Taxes, Insurance Premiums and Other Fees	18,882	18,982	22,227
<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses		48	
Printing and Publication Expenses	1,537	5,435	776
Representation Expenses	69	100	500

Transportation and Delivery Expenses	56	4,400	
Subscription Expenses	16	6	633
Other Maintenance and Operating Expenses	879	10,011	612
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>275,868</b>	<b>317,914</b>	<b>270,134</b>
 <b>TOTAL CURRENT OPERATING EXPENDITURES</b>	 <b>487,549</b>	 <b>517,035</b>	 <b>460,298</b>
 <b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,192	162,527	
Machinery and Equipment Outlay		18,510	
Transportation Equipment Outlay	6,759		
Heritage Assets	27,027		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>90,978</b>	<b>181,037</b>	
 <b>GRAND TOTAL</b>	 <b>578,527</b>	 <b>698,072</b>	 <b>460,298</b>

**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)	2021 GAA Targets	Actual
Management and preservation of museums, collections, and cultural properties strengthened	P 366,392,000	
 MUSEUMS PROGRAM		
Outcome Indicators		P 366,392,000
1. Number of visitors to the museums managed and percentage increase over the previous year	325,928 (10% increase)	87,106 (73% decrease)
2. Percentage of visitors who rated the museums as good or better	91.00% (4,550/5,000)	97.91% (9,002/9,194)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	85.00% (4,250/5,000)	98.60% (9,065/9,194)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	90.00% (4,500/5,000)	98.84% (9,087/9,194)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	82.00% (300/365 calendar days)	41.10% (150/365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11.00% (34 for declaration as NCTs/ICPs under nomination /documentation)	0.00%
7. Percentage increase in government-owned cultural properties officially registered under the National Museum of the Philippines	Not Applicable	Not Applicable

<b>Output Indicators</b>			
1. Number of days the museum is open for public viewing	300	150	
2. Number of trainings/ lectures or workshops conducted	35	46	
3. Number of cultural properties under protection and preservation	452	567	
4. Number of researches published, exhibited and presented in international conferences	26 publications (8% increase) 12 exhibitions (9% increase)	18 publications 19 exhibitions	

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Management and preservation of museums, collections, and cultural properties strengthened		P 493,527,000	P 251,682,000
<b>MUSEUMS PROGRAM</b>		P 493,527,000	P 251,682,000
<b>Outcome Indicators</b>			
1. Number of visitors to the museums managed and percentage increase over the previous year	634,382	634,382 (7% increase)	666,101 (5% increase)
2. Percentage of visitors who rated the museums as good or better	97.91% (9,002/9,194)	91.00% (2,730/3,000)	97.91% (9,002/9,194)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.60% (9,065/9,194)	85.00% (2,550/3,000)	98.60% (9,065/9,194)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.84% (9,087/9,194)	90.00% (2,700/3,000)	98.84% (9,087/9,194)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	41.10% (150/365 calendar days)	82.00% (300/365 calendar days)	82.00% (300/365 calendar day)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	Not Applicable	6.00% (667 cultural properties registered)	Not Applicable
7. Percentage increase in government-owned cultural properties officially registered under the National Museum of the Philippines	567 government-owned properties	Not Applicable	17.00% (96/567) government-owned properties
<b>Output Indicators</b>			
1. Number of days the museum is open for public viewing	150	300	300
2. Number of trainings/ lectures or workshops conducted	46	79	100
3. Number of cultural properties under protection and preservation	Not Applicable	506	Not Applicable
4. Number of researches published, exhibited and presented in international conferences	18 publications 19 exhibitions 8 poster/ paper presentations	26 publications (8% increase) 15 exhibitions (7% increase) 8 poster/ paper presentations	27 publications 19 exhibitions 10 paper presentations

## E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	114,754	103,934	100,895
General Fund	114,754	103,934	100,895
Automatic Appropriations	2,763	2,879	2,839
Retirement and Life Insurance Premiums	2,763	2,879	2,839
Continuing Appropriations	20,102	22,129	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	1,722		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	6,550	3,091	
R.A. No. 11518			
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,107	4,867	
R.A. No. 11518			
Unobligated Releases for MOOE			
R.A. No. 11465	10,723		
R.A. No. 11518		14,171	
Budgetary Adjustment(s)	( 9,587)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	940		
Pension and Gratuity Fund	62		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 10,589)		
Total Available Appropriations	128,032	128,942	103,734
Unused Appropriations	( 26,187)	( 22,129)	
Unreleased Appropriation	( 6,462)	( 3,091)	
Unobligated Allotment	( 19,725)	( 19,038)	
TOTAL OBLIGATIONS	101,845	106,813	103,734

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	57,335,000	55,600,000	54,382,000
Regular	57,335,000	55,600,000	54,382,000
PS	19,792,000	21,897,000	23,472,000
MOOE	26,949,000	30,746,000	30,910,000
CO	10,594,000	2,957,000	

Operations	<u>44,510,000</u>	<u>51,213,000</u>	<u>49,352,000</u>
Regular	<u>44,510,000</u>	<u>51,213,000</u>	<u>49,352,000</u>
PS	15,940,000	17,072,000	16,833,000
MOOE	23,258,000	33,141,000	32,519,000
CO	5,312,000	1,000,000	
TOTAL AGENCY BUDGET	<u>101,845,000</u>	<u>106,813,000</u>	<u>103,734,000</u>
Regular	<u>101,845,000</u>	<u>106,813,000</u>	<u>103,734,000</u>
PS	35,732,000	38,969,000	40,305,000
MOOE	50,207,000	63,887,000	63,429,000
CO	15,906,000	3,957,000	

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	53	52	52

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 100,895,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	15,386,000	32,519,000		47,905,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	37,466,000	63,429,000		100,895,000
Region IVA - CALABARZON	37,466,000	63,429,000		100,895,000
TOTAL AGENCY BUDGET	37,466,000	63,429,000		100,895,000

**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; 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	22,080,000	30,910,000	52,990,000
100000100001000	General management and supervision	15,756,000	30,910,000	46,666,000
100000100002000	Administration of Personnel Benefits	6,324,000		6,324,000
Sub-total, General Administration and Support		22,080,000	30,910,000	52,990,000
300000000000000	Operations	15,386,000	32,519,000	47,905,000
310100000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	15,386,000	32,519,000	47,905,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	15,386,000	32,519,000	47,905,000
Sub-total, Operations		15,386,000	32,519,000	47,905,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 37,466,000	P 63,429,000	P 100,895,000
<hr/>				

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	23,052	23,999	23,659
<b>Total Permanent Positions</b>	<u>23,052</u>	<u>23,999</u>	<u>23,659</u>
<b>Other Compensation Common to All Personnel</b>			
Personnel Economic Relief Allowance	1,298	1,296	1,248
Representation Allowance	206	210	210
Transportation Allowance	98	210	210
Clothing and Uniform Allowance	330	324	312
Honoraria	38	186	186
Overtime Pay	26		
Mid-Year Bonus - Civilian	1,896	2,000	1,972
Year End Bonus	1,906	2,000	1,972
Cash Gift	270	270	260
Productivity Enhancement Incentive	270	270	260
Performance Based Bonus	939		
Step Increment		60	59
Collective Negotiation Agreement	1,314		
<b>Total Other Compensation Common to All</b>	<u>8,591</u>	<u>6,826</u>	<u>6,689</u>
<b>Other Compensation for Specific Groups</b>			
Hazard Duty Pay	789		
Lump-sum for filling of Positions - Civilian		3,909	5,527
Anniversary Bonus - Civilian			150
<b>Total Other Compensation for Specific Groups</b>	<u>789</u>	<u>3,909</u>	<u>5,677</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	2,763	2,879	2,839
PAG-IBIG Contributions	65	65	62
PhilHealth Contributions	315	391	505
Employees Compensation Insurance Premiums	65	65	62
Loyalty Award - Civilian	30	45	15
Terminal Leave	62	790	797
<b>Total Other Benefits</b>	<u>3,300</u>	<u>4,235</u>	<u>4,280</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b>35,732</b>	<b>38,969</b>	<b>40,305</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	460	1,770	1,859
Training and Scholarship Expenses	6,361	4,760	4,646
Supplies and Materials Expenses	8,453	18,209	18,131
Utility Expenses	1,871	4,745	4,640
Communication Expenses	1,504	2,951	2,408
Awards/Rewards and Prizes	73		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3	136	136
Professional Services	7,760	5,678	6,274
General Services	17,959	18,452	19,158
Repairs and Maintenance	4,131	2,246	2,216
Taxes, Insurance Premiums and Other Fees	1,082	1,040	1,510

<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses		5	5
Printing and Publication Expenses	338	371	370
Representation Expenses	24	150	150
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	156	1,605	1,691
Membership Dues and Contributions to Organizations	20	30	33
Subscription Expenses	12	862	142
Other Maintenance and Operating Expenses		872	55
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>50,207</b>	<b>63,887</b>	<b>63,429</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>85,939</b>	<b>102,856</b>	<b>103,734</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,037	3,895	
Transportation Equipment Outlay	9,790		
Furniture, Fixtures and Books Outlay	1,079	62	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>15,906</b>	<b>3,957</b>	
<b>GRAND TOTAL</b>	<b>101,845</b>	<b>106,813</b>	<b>103,734</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Access of artistically gifted students to complete quality secondary education achieved

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Access of artistically gifted students to complete quality secondary education achieved		P 44,510,000
<b>SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM</b>		P 44,510,000
<b>Outcome Indicators</b>		
1. Enrollment of artistically gifted students	95% (194)	103% (210)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2%	No available data (not administered by DepEd)
3. Percentage increase in beneficiaries of outreach performances/ workshops	5% (1,575)	3% (1,545)
<b>Output Indicators</b>		
1. Number of artistically gifted students trained	200	210
2. Average NAT scores for PHSA as a ratio to the Average NAT score	85%	No available data (not administered by DepEd)
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90% (21)	109% (25/23)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access of artistically gifted students to complete quality secondary education achieved		P 51,213,000	P 49,352,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 51,213,000	P 49,352,000
Outcome Indicators			
1. Enrollment of artistically gifted students	210	100% (200)	95% (200)
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% (1,575)	5% (1,575)
Output Indicators			
1. Number of artistically gifted students trained	210	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	46	90% (27)	90% (42)

## F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	109,041	242,783	59,415
General Fund	109,041	242,783	59,415
Automatic Appropriations	64,439	12,829	3,483
Retirement and Life Insurance Premiums	262	267	272
Special Account	64,177	12,562	3,211
Continuing Appropriations	316,245	31,632	
Unreleased Appropriation for MOOE R.A. No. 11465	294,623		
Unobligated Releases for Capital Outlays R.A. No. 11465	51		
R.A. No. 11518		67	
Unobligated Releases for MOOE R.A. No. 11465	21,521		
R.A. No. 11518		31,565	
Unobligated Releases for PS R.A. No. 11465	50		
Budgetary Adjustment(s)	( 1,123)		
Transfer(s) to: Overall Savings R.A. No. 11465	( 1,123)		
Total Available Appropriations	488,602	287,244	62,898

Unused Appropriations	( 256,042)	( 31,632)	
Unreleased Appropriation	( 218,613)		
Unobligated Allotment	( 37,429)	( 31,632)	
TOTAL OBLIGATIONS	232,560	255,612	62,898

**EXPENDITURE PROGRAM  
(in pesos)**

	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	32,193,000	34,545,000	32,610,000
Regular	32,193,000	34,545,000	32,610,000
PS	15,353,000	15,948,000	15,987,000
MOOE	15,647,000	17,217,000	16,623,000
CO	1,193,000	1,380,000	
Operations	200,367,000	221,067,000	30,288,000
Regular	200,367,000	221,067,000	30,288,000
MOOE	200,367,000	221,067,000	30,288,000
TOTAL AGENCY BUDGET	232,560,000	255,612,000	62,898,000
Regular	232,560,000	255,612,000	62,898,000
PS	15,353,000	15,948,000	15,987,000
MOOE	216,014,000	238,284,000	46,911,000
CO	1,193,000	1,380,000	

**STAFFING SUMMARY**

	2021	2022	2023
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 59,415,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		27,077,000		27,077,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	15,715,000	43,700,000		59,415,000
National Capital Region (NCR)	15,715,000	43,700,000		59,415,000
TOTAL AGENCY BUDGET	15,715,000	43,700,000		59,415,000

**SPECIAL PROVISION(S)**

1. Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Three Million Two Hundred Eleven Thousand Pesos (P3,211,000) 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.

2. 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; 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.

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 )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	15,715,000	16,623,000		32,338,000
100000100001000 General Management and Supervision	15,715,000	16,623,000		32,338,000
Sub-total, General Administration and Support	15,715,000	16,623,000		32,338,000

3000000000000000	Operations	<u>27,077,000</u>	<u>27,077,000</u>
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM	<u>27,077,000</u>	<u>27,077,000</u>
310100100001000	Development of Policies, Standards and Guidelines	3,232,000	3,232,000
310100100002000	Capacity - building and institutional development of intermediaries and other partners	23,745,000	23,745,000
310100100003000	Accreditation of ECCD service providers	<u>100,000</u>	<u>100,000</u>
	Sub-total, Operations	<u>27,077,000</u>	<u>27,077,000</u>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 15,715,000</b>	<b>P 43,700,000</b>
		<u>=====</u>	<u>=====</u>
		<b>P 59,415,000</b>	<b>P 59,415,000</b>
		<u>=====</u>	<u>=====</u>

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary 2,186 2,228 2,270

Total Permanent Positions 2,186 2,228 2,270

## Other Compensation Common to All

Personnel Economic Relief Allowance 24 24 24

Representation Allowance 132 132 132

Clothing and Uniform Allowance 6 6 6

Honoraria 148 148 148

Mid-Year Bonus - Civilian 182 186 189

Year End Bonus 182 186 189

Cash Gift 5 5 5

Productivity Enhancement Incentive 5 5 5

Step Increment 6 6 6

Total Other Compensation Common to All 684 550 556

## Other Compensation for Specific Groups

Other Personnel Benefits 10 10 10

Total Other Compensation for Specific Groups 10 10 10

## Other Benefits

Retirement and Life Insurance Premiums 267 272 272

PAG-IBIG Contributions 1 1 1

PhilHealth Contributions 15 24 24

Employees Compensation Insurance Premiums 1 1 1

Total Other Benefits 284 298 298

## Non-Permanent Positions

12,473 12,886 12,863

## TOTAL PERSONNEL SERVICES

15,353 15,948 15,987

**Maintenance and Other Operating Expenses**

Travelling Expenses	63	2,911	3,674
Training and Scholarship Expenses	15,843	24,191	24,928
Supplies and Materials Expenses	1,357	1,596	1,796
Utility Expenses	839	738	905
Communication Expenses	1,022	1,720	1,120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	16,764	18,891	8,613
Repairs and Maintenance	647	825	525
Financial Assistance/Subsidy	173,192	182,383	
Taxes, Insurance Premiums and Other Fees	267	140	140
Other Maintenance and Operating Expenses			
Advertising Expenses	135		
Printing and Publication Expenses	49	262	262
Transportation and Delivery Expenses	1,057		
Rent/Lease Expenses	3,481	2,670	2,750
Subscription Expenses		180	
Other Maintenance and Operating Expenses	1,100	1,579	2,000
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>216,014</b>	<b>238,284</b>	<b>46,911</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>231,367</b>	<b>254,232</b>	<b>62,898</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		1,300	
Machinery and Equipment Outlay	1,193	80	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,193</b>	<b>1,380</b>	
<b>GRAND TOTAL</b>	<b>232,560</b>	<b>255,612</b>	<b>62,898</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Readiness of Filipino Children for Kindergarten Achieved

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Readiness of Filipino Children for Kindergarten Achieved	P 200,367,000	
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM Outcome Indicators	P 200,367,000	
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	75% (9,065)	60% (7,590/12,676)
2. Percentage of ECCD Centers accredited/recognized	85%	0
3. Percentage of LGUs that support the implementation of their ECCD Program	92% (11/12)	100% (47/47)

**Output Indicators**

1. ECCD centers established/expanded Number of National Child Development Centers (NCDCs) established	12	47
Number of Day Care Centers converted into CDCs	0	0
2. Number of ECCD service providers trained for capacity-building	1,800	3,346
3. ECCD Centers provided with assistance for accreditation/recognition		
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	90% (72/80)	90% (136/150)
Percentage of accreditation/recognition conferred to CDCs and learning centers upon submission of complete documents from DSWD	90%	100% (618/618)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Readiness of Filipino Children for Kindergarten Achieved		P 221,067,000	P 30,288,000
<b>EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM</b>		P 221,067,000	P 30,288,000
<b>Outcome Indicators</b>			
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	30,600	75% (3,375)	85% (26,010)
2. Percentage of ECCD Centers accredited/recognized	No Data Available	85%	90%
3. Percentage of LGUs that support the implementation of their ECCD Program	854 LGUs	50% (362/723)	90% (769/854)
<b>Output Indicators</b>			
1. ECCD centers established/expanded Number of National Child Development Centers (NCDCs) established	854 (FY 2013-2021)	0	0
Number of Day Care Centers converted into CDCs	1,880 (FY 2013-2019)	0	0
2. Number of ECCD service providers trained for capacity-building	1,813	1,813	1,813
3. ECCD Centers provided with assistance for accreditation/recognition			
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	50	90% (113)	90% (45)
Percentage of accreditation/recognition conferred to CDCs and learning centers upon submission of complete documents from DSWD	No Data Available	90%	90%

## G. NATIONAL ACADEMY OF SPORTS

Appropriations/Obligations

(In Thousand Pesos)

Description	( ) Cash-Based )		
	2021	2022	2023
New General Appropriations		337,965	226,558
General Fund		337,965	226,558
Automatic Appropriations		5,432	621
Retirement and Life Insurance Premiums		5,432	621
TOTAL OBLIGATIONS	343,397	227,179	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support		150,813,000	139,066,000
Regular		150,813,000	139,066,000
PS	19,258,000	7,511,000	
MOOE	131,555,000	131,555,000	
Operations		192,584,000	88,113,000
Regular		192,584,000	88,113,000
PS	46,990,000		
MOOE	145,594,000	88,113,000	
TOTAL AGENCY BUDGET	343,397,000	227,179,000	=====
Regular	343,397,000	227,179,000	
PS	66,248,000	7,511,000	
MOOE	277,149,000	219,668,000	

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	81	81	
Total Number of Filled Positions	4	4	

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 226,558,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SPORTS - INTEGRATED SECONDARY EDUCATION PROGRAM		88,113,000		88,113,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	6,890,000	219,668,000		226,558,000
Region III - Central Luzon	6,890,000	219,668,000		226,558,000
TOTAL AGENCY BUDGET	6,890,000	219,668,000		226,558,000
=====	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Academy of Sports (NAS) 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; and
  - (b) NAS' website.

The NAS 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

## A. REGULAR PROGRAMS

100000000000000	General Administration and Support	6,890,000	131,555,000	138,445,000
100000100001000	General Management and Supervision	6,890,000	131,555,000	138,445,000
	Sub-total, General Administration and Support	6,890,000	131,555,000	138,445,000

300000000000000	Operations	88,113,000	88,113,000
310100000000000	SPORTS - INTEGRATED SECONDARY EDUCATION PROGRAM	88,113,000	88,113,000
310100100001000	Promotion, Development, and Implementation of Quality and Enhanced Sports - Integrated Secondary Education Program	88,113,000	88,113,000
	Sub-total, Operations	88,113,000	88,113,000

TOTAL NEW APPROPRIATIONS	P 6,890,000 P 219,668,000	P 226,558,000
	=====	=====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	47,007	5,172	
Total Permanent Positions	47,007	5,172	
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,992	96	
Representation Allowance	780	288	
Transportation Allowance	780	288	
Clothing and Uniform Allowance	498	24	
Mid-Year Bonus - Civilian	3,918	431	
Year End Bonus	3,918	431	
Cash Gift	415	20	
Productivity Enhancement Incentive	415	20	
Step Increment	13		
Total Other Compensation Common to All	12,716	1,611	
Other Benefits			
Retirement and Life Insurance Premiums	5,432	621	
PAG-IBIG Contributions	100	5	
PhilHealth Contributions	893	97	
Employees Compensation Insurance Premiums	100	5	
Total Other Benefits	6,525	728	
<b>TOTAL PERSONNEL SERVICES</b>	<b>66,248</b>	<b>7,511</b>	
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	17,420	10,771	
Training and Scholarship Expenses	89,081	82,000	
Supplies and Materials Expenses	38,809	30,334	
Utility Expenses	36,000	6,600	
Communication Expenses	2,102	2,576	
Survey, Research, Exploration and Development Expenses	180		

Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	136	136
Professional Services	43,000	29,340
General Services	18,332	12,240
Repairs and Maintenance	1,000	1,470
Taxes, Insurance Premiums and Other Fees	3,500	4,965
Other Maintenance and Operating Expenses		
Representation Expenses	1,354	426
Rent/Lease Expenses	350	18,000
Membership Dues and Contributions to Organizations	15	685
Subscription Expenses	16,195	11,350
Other Maintenance and Operating Expenses	9,675	8,775
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	277,149	219,668
GRAND TOTAL	343,397	227,179

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Access to a quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to a quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved		P 192,584,000	P 88,113,000
<b>SPORTS - INTEGRATED SECONDARY EDUCATION PROGRAM</b>		P 192,584,000	P 88,113,000
Outcome Indicators			
1. Percentage of student-athletes meeting the learning standards	63	75%	75% (47 students)
2. Retention Rate of student-athletes	63	75%	75% (47 students)
3. Percentage of student-athletes qualifying in international or national sports competitions	No Data Available	50%	50%
Output Indicators			
1. Number of NAS Programs Implemented or Completed	1	1	1
2. Number of student-athletes trained	63	150	150
3. Number of NAS Campus sports facilities certified to international standards	No Data Available	2	2

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF EDUCATION

	<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 512,519,106,000	P 135,358,823,000 P 18,374,809,000 P 666,252,738,000
B. NATIONAL ACADEMY OF SPORTS	6,890,000	219,668,000	226,558,000
C. NATIONAL BOOK DEVELOPMENT BOARD	40,608,000	23,964,000	64,572,000
D. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION	16,843,000	15,227,000	32,070,000
E. NATIONAL MUSEUM OF THE PHILIPPINES	174,273,000	270,134,000	444,407,000
F. PHILIPPINE HIGH SCHOOL FOR THE ARTS	37,466,000	63,429,000	100,895,000
G. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	15,715,000	43,700,000	59,415,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF EDUCATION		P 512,810,901,000	P 135,994,945,000 P 18,374,809,000 P 667,180,655,000
		=====	=====

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                          )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	255,849	418,683	417,861
General Fund	255,849	418,683	417,861
Automatic Appropriations	15,674	15,858	15,864
Retirement and Life Insurance Premiums	15,674	15,858	15,864
Continuing Appropriations	<u>21,306</u>	<u>5,948</u>	
Unreleased Appropriation for Personnel Services R.A. No. 11465	17,802		
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11518		17	
Unobligated Releases for MOOE R.A. No. 11465	1,364		
R.A. No. 11518		4,931	
Unobligated Releases for PS R.A. No. 11465	2,140		
Budgetary Adjustment(s)	( 2,990 )		
Transfer(s) from: Pension and Gratuity Fund	514		
Transfer(s) to: Overall Savings R.A. No. 11465	( 3,504 )		
Total Available Appropriations	289,839	440,489	433,725
Unused Appropriations	( 68,838 )	( 5,948 )	
Unreleased Appropriation	( 60,348 )	( 1,000 )	
Unobligated Allotment	( 8,490 )	( 4,948 )	
TOTAL OBLIGATIONS	221,001	434,541	433,725
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
	2021 Actual	2022 Current	2023 Proposed
<b>GAS / STO / OPERATIONS / PROJECTS</b>			
General Administration and Support	<u>52,484,000</u>	<u>99,995,000</u>	<u>119,326,000</u>
Regular	<u>52,484,000</u>	<u>99,995,000</u>	<u>119,326,000</u>
PS	33,842,000	73,504,000	91,867,000
MOOE	18,642,000	26,491,000	27,459,000
Support to Operations	<u>8,821,000</u>	<u>10,659,000</u>	<u>9,578,000</u>
Regular	<u>8,821,000</u>	<u>10,659,000</u>	<u>9,578,000</u>
PS	8,702,000	9,923,000	8,815,000
MOOE	119,000	736,000	763,000
Operations	<u>159,696,000</u>	<u>323,887,000</u>	<u>304,821,000</u>
Regular	<u>156,510,000</u>	<u>163,588,000</u>	<u>176,647,000</u>
PS	155,309,000	157,830,000	156,998,000
MOOE	1,201,000	5,758,000	5,969,000
CO			13,680,000
Projects / Purpose	<u>3,186,000</u>	<u>160,299,000</u>	<u>128,174,000</u>
Locally-Funded Project(s)	<u>3,186,000</u>	<u>160,299,000</u>	<u>128,174,000</u>
MOOE		129,854,000	116,854,000
CO	3,186,000	30,445,000	11,320,000
<b>TOTAL AGENCY BUDGET</b>	<u>221,001,000</u>	<u>434,541,000</u>	<u>433,725,000</u>
Regular	<u>217,815,000</u>	<u>274,242,000</u>	<u>305,551,000</u>
PS	197,853,000	241,257,000	257,680,000
MOOE	19,962,000	32,985,000	34,191,000
CO			13,680,000
Projects / Purpose	<u>3,186,000</u>	<u>160,299,000</u>	<u>128,174,000</u>
Locally-Funded Project(s)	<u>3,186,000</u>	<u>160,299,000</u>	<u>128,174,000</u>
MOOE		129,854,000	116,854,000
CO	3,186,000	30,445,000	11,320,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	315	313	313

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 417,861,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	126,454,000	119,994,000	25,000,000	271,448,000
ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	241,816,000	151,045,000	25,000,000	417,861,000
National Capital Region (NCR)	241,816,000	151,045,000	25,000,000	417,861,000
TOTAL AGENCY BUDGET	241,816,000	151,045,000	25,000,000	417,861,000
=====	=====	=====	=====	=====

**New Appropriations, by Programs/Activities/Projects ( Cash-Based )****Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	89,913,000	27,459,000		117,372,000
100000100001000 General Management and Supervision	23,427,000	27,459,000		50,886,000
100000100002000 Administration of Personnel Benefits	66,486,000			66,486,000
Sub-total, General Administration and Support	89,913,000	27,459,000		117,372,000
200000000000000 Support to Operations	8,067,000	763,000		8,830,000
200000100001000 Auxiliary Services	8,067,000	763,000		8,830,000
Sub-total, Support to Operations	8,067,000	763,000		8,830,000

300000000000000	Operations	143,836,000	5,969,000	13,680,000	163,485,000
310100000000000	HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
310100100001000	Provision of Higher Education Services	126,454,000	3,140,000	13,680,000	143,274,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
320100100001000	Provision of Advanced Education Services	3,217,000	313,000		3,530,000
320200000000000	RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
320200100001000	Conduct of Research Services	1,476,000	1,242,000		2,718,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000
330100100001000	Provision of Extension Services	12,689,000	1,274,000		13,963,000
Sub-total, Operations		143,836,000	5,969,000	13,680,000	163,485,000
Sub-total, Program(s)		P 241,816,000	P 34,191,000	P 13,680,000	P 289,687,000
		=====	=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200015000	Free Higher Education	116,854,000		116,854,000
310100200017000	Provision of Elevator at the CEAFA Building with Connecting Elevator Lobby Platforms		7,203,000	7,203,000
310100200018000	Repair and Improvement of Bridge Connecting CEAFA and CIT Building		4,117,000	4,117,000
Sub-total, Locally-Funded Project(s)		116,854,000	11,320,000	128,174,000
Sub-total, Project(s)		P 116,854,000	P 11,320,000	P 128,174,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 241,816,000	P 151,045,000	P 25,000,000
		=====	=====	=====
		P 417,861,000		
		=====	=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	127,449	132,155	132,203
Total Permanent Positions	127,449	132,155	132,203
Other Compensation Common to All Personnel			
Economic Relief Allowance	7,604	7,680	7,512
Representation Allowance	168	168	228
Transportation Allowance	60	168	228
Clothing and Uniform Allowance	1,848	1,920	1,878

Honoraria	1,845	2,008	2,008
Mid-Year Bonus - Civilian	10,414	11,013	11,017
Year End Bonus	10,594	11,013	11,017
Cash Gift	1,578	1,600	1,565
Productivity Enhancement Incentive	1,572	1,600	1,565
Step Increment		331	331
Collective Negotiation Agreement	8,093		
<b>Total Other Compensation Common to All</b>	<b>43,776</b>	<b>37,501</b>	<b>37,349</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	27	60	60
Hazard Pay	997		
Lump-sum for filling of Positions - Civilian		49,203	61,250
Other Personnel Benefits	3,874		
<b>Total Other Compensation for Specific Groups</b>	<b>4,898</b>	<b>49,263</b>	<b>61,310</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	14,260	15,858	15,864
PAG-IBIG Contributions	378	383	375
PhilHealth Contributions	1,533	2,264	2,956
Employees Compensation Insurance Premiums	378	383	375
Loyalty Award - Civilian	220	235	165
Terminal Leave	3,811	1,368	5,236
<b>Total Other Benefits</b>	<b>20,580</b>	<b>20,491</b>	<b>24,971</b>
<b>Non-Permanent Positions</b>	<b>1,150</b>	<b>1,847</b>	<b>1,847</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>197,853</b>	<b>241,257</b>	<b>257,680</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4	550	550
Training and Scholarship Expenses	79	1,855	855
Supplies and Materials Expenses	2,113	8,195	8,433
Utility Expenses	16,063	20,587	20,587
Communication Expenses	1,093	1,108	1,108
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	136	136
Professional Services	2	200	200
Repairs and Maintenance	4	155	155
Financial Assistance/Subsidy		117,354	116,854
Taxes, Insurance Premiums and Other Fees	305	377	1,345
Other Maintenance and Operating Expenses			
Advertising Expenses		91	91
Printing and Publication Expenses		77	77
Representation Expenses	60	300	300
Transportation and Delivery Expenses	2	50	50
Membership Dues and Contributions to Organizations	45	200	200
Subscription Expenses	72	104	104
Other Maintenance and Operating Expenses		10,500	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>19,962</b>	<b>162,839</b>	<b>151,045</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>217,815</b>	<b>404,096</b>	<b>408,725</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,186	20,820	11,320
Machinery and Equipment Outlay		7,875	13,680
Furniture, Fixtures and Books Outlay		1,750	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,186</b>	<b>30,445</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>221,001</b>	<b>434,541</b>	<b>433,725</b>

### 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)	2021 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		P 140,903,000
<b>HIGHER EDUCATION PROGRAM</b>		P 140,903,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45%	40.98%
2. Percentage of graduates (2 years prior) that are employed	3%	3.67%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.24% (10,320/16,852)	63.91%
2. Percentage of undergraduate programs with accreditation	76% (25/33)	67.74%
Higher education research improved to promote economic productivity and innovation		P 4,831,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,244,000
<b>Outcome Indicator</b>		
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)	60%
c. producing technologies for commercialization or livelihood improvement or	0%	0%
d. whose research work resulted in an extension program	0%	0%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30.83% (476/1,544)	37.85%
2. Percentage of accredited graduate programs	55% (6/11)	63.64%

<b>RESEARCH PROGRAM</b>		P 1,587,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	48	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (48/48)	100%
<b>Community engagement increased</b>		P 13,962,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 13,962,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	18
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,665	3,660
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	57
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 301,495,000	P 283,048,000
<b>HIGHER EDUCATION PROGRAM</b>		P 301,495,000	P 283,048,000
<b>Outcome Indicators</b>			
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%	3.67%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18% (12,782/20,556)	61.24% (10,320/16,852)	62.18%
2. Percentage of undergraduate programs with accreditation	84% (21/25)	76% (25/33)	84%
Higher education research improved to promote economic productivity and innovation		P 6,447,000	P 6,639,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,704,000	P 3,785,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	79.43%		78.67%

a. pursuing advanced research degree programs (Ph.D.) or	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)		
c. producing technologies for commercialization or livelihood improvement or	0%		
d. whose research work resulted in an extension program	1%		
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	18.10% (225/1,243)	30.83% (476/1,544)	30.83%
2. Percentage of accredited graduate programs	100% level 1 (9/9)	55% (6/11)	100%
<b>RESEARCH PROGRAM</b>		P 2,743,000	P 2,854,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	46	48	50
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (145/145)	100% (48/48)	100%
Community engagement increased		P 15,945,000	P 15,134,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 15,945,000	P 15,134,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	18	18
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,510	3,660	3,660
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	57	57
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	85%	100%

**A.2. MARIKINA POLYTECHNIC COLLEGE**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(	Cash-Based	)
	2021	2022	2023
New General Appropriations	156,591	1,150,702	219,602
General Fund	156,591	1,150,702	219,602

<b>Automatic Appropriations</b>	<b>9,503</b>	<b>9,425</b>	<b>9,276</b>
Retirement and Life Insurance Premiums	9,503	9,425	9,276
<b>Continuing Appropriations</b>	<b>28,656</b>	<b>17,674</b>	
<b>Unreleased Appropriation for Personnel Services</b>			
R.A. No. 11465	6,893		
<b>Unreleased Appropriation for MOOE</b>		1,000	
R.A. No. 11518			
<b>Unobligated Releases for Capital Outlays</b>			
R.A. No. 11465	18,000		
R.A. No. 11518		7,721	
<b>Unobligated Releases for MOOE</b>			
R.A. No. 11465	2,229		
R.A. No. 11518		8,953	
<b>Unobligated Releases for PS</b>			
R.A. No. 11465	1,534		
<b>Budgetary Adjustment(s)</b>	<b>( 6,439 )</b>		
<b>Transfer(s) from:</b>			
Pension and Gratuity Fund	2,324		
<b>Transfer(s) to:</b>			
Overall Savings			
R.A. No. 11465	( 8,763 )		
<b>Total Available Appropriations</b>	<b>188,311</b>	<b>1,177,801</b>	<b>228,878</b>
<b>Unused Appropriations</b>	<b>( 49,239 )</b>	<b>( 17,674 )</b>	
<b>Unreleased Appropriation</b>	<b>( 26,362 )</b>	<b>( 1,000 )</b>	
<b>Unobligated Allotment</b>	<b>( 22,877 )</b>	<b>( 16,674 )</b>	
<b>TOTAL OBLIGATIONS</b>	<b>139,072</b>	<b>1,160,127</b>	<b>228,878</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<b>GAS / STO / OPERATIONS / PROJECTS</b>	<b>(                  Cash-Based                  )</b>		
	<b>2021 Actual</b>	<b>2022 Current</b>	<b>2023 Proposed</b>
General Administration and Support	34,896,000	61,956,000	66,645,000
Regular	34,896,000	61,956,000	66,645,000
PS MOOE	28,077,000 6,819,000	53,972,000 7,984,000	58,369,000 8,276,000
Operations	104,176,000	1,098,171,000	162,233,000
Regular	104,176,000	102,018,000	103,880,000
PS MOOE CO	82,894,000 8,368,000 12,914,000	85,862,000 16,156,000	87,134,000 16,746,000

Projects / Purpose		<u>996,153,000</u>	<u>58,353,000</u>
Locally-Funded Project(s)		<u>996,153,000</u>	<u>58,353,000</u>
MOOE CO		40,153,000 956,000,000	33,353,000 25,000,000
TOTAL AGENCY BUDGET	<u>139,072,000</u>	<u>1,160,127,000</u>	<u>228,878,000</u>
Regular	<u>139,072,000</u>	<u>163,974,000</u>	<u>170,525,000</u>
PS MOOE CO	110,971,000 15,187,000 12,914,000	139,834,000 24,140,000	145,503,000 25,022,000
Projects / Purpose		<u>996,153,000</u>	<u>58,353,000</u>
Locally-Funded Project(s)		<u>996,153,000</u>	<u>58,353,000</u>
MOOE CO		40,153,000 956,000,000	33,353,000 25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	202	202	202

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 219,602,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,785,000	50,099,000	25,000,000	154,884,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	136,227,000	58,375,000	25,000,000	219,602,000
National Capital Region (NCR)	136,227,000	58,375,000	25,000,000	219,602,000
TOTAL AGENCY BUDGET	136,227,000	58,375,000	25,000,000	219,602,000

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

		<u>Current Operating Expenditures</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	56,442,000	8,276,000		64,718,000
100000100001000	General Management and Supervision	22,901,000	8,276,000		31,177,000
100000100002000	Administration of Personnel Benefits	33,541,000			33,541,000
Sub-total, General Administration and Support		56,442,000	8,276,000		64,718,000
300000000000000	Operations	79,785,000	16,746,000		96,531,000
310100000000000	HIGHER EDUCATION PROGRAM	79,785,000	16,746,000		96,531,000
310100100001000	Provision of Higher Education Services	79,785,000	16,746,000		96,531,000
Sub-total, Operations		79,785,000	16,746,000		96,531,000
Sub-total, Program(s)		P 136,227,000	P 25,022,000		P 161,249,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200015000	Free Higher Education		33,353,000		33,353,000
310100200017000	Renovation and Upgrading of Power Distribution Center		25,000,000		25,000,000
Sub-total, Locally-Funded Project(s)		33,353,000	25,000,000		58,353,000
Sub-total, Project(s)		P 33,353,000	P 25,000,000	P 58,353,000	
TOTAL NEW APPROPRIATIONS		P 136,227,000	P 58,375,000	P 25,000,000	P 219,602,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	72,819	78,541	77,302
Total Permanent Positions	72,819	78,541	77,302

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	5,038	5,160	4,848
Representation Allowance	99	102	102
Transportation Allowance	100	102	102
Clothing and Uniform Allowance	1,278	1,290	1,212
Honoraria	701	742	742
Mid-Year Bonus - Civilian	6,162	6,545	6,442
Year End Bonus	6,184	6,545	6,442
Cash Gift	1,039	1,075	1,010
Productivity Enhancement Incentive	1,020	1,075	1,010
Step Increment		196	193
<b>Total Other Compensation Common to All</b>	<b>21,621</b>	<b>22,832</b>	<b>22,103</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	77	78	78
Hazard Duty Pay	1,031		
Lump-sum for filling of Positions - Civilian		24,987	33,330
Other Personnel Benefits	1,931		
Anniversary Bonus - Civilian		654	
<b>Total Other Compensation for Specific Groups</b>	<b>3,039</b>	<b>25,719</b>	<b>33,408</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	8,808	9,425	9,276
PAG-IBIG Contributions	252	258	242
PhilHealth Contributions	1,109	1,360	1,728
Employees Compensation Insurance Premiums	253	258	242
Loyalty Award - Civilian	180	90	140
Terminal Leave	2,890	500	211
<b>Total Other Benefits</b>	<b>13,492</b>	<b>11,891</b>	<b>11,839</b>
<b>Non-Permanent Positions</b>		<b>851</b>	<b>851</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>110,971</b>	<b>139,834</b>	<b>145,503</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	65	450	300
Training and Scholarship Expenses	999	2,508	2,160
Supplies and Materials Expenses	774	4,000	4,746
Utility Expenses	8,268	11,691	11,400
Communication Expenses	2,060	1,500	2,300
Survey, Research, Exploration and Development Expenses	104	2,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	116	116
Repairs and Maintenance	433	2,000	1,000
Financial Assistance/Subsidy		33,853	33,353
Labor and Wages	2,368	1,875	2,000
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses		4,300	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>15,187</b>	<b>64,293</b>	<b>58,375</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>126,158</b>	<b>204,127</b>	<b>203,878</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			25,000
Buildings and Other Structures		2,700	
Machinery and Equipment Outlay		952,700	
Furniture, Fixtures and Books Outlay	12,914	600	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>12,914</b>	<b>956,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>139,072</b>	<b>1,160,127</b>	<b>228,878</b>

**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)	2021 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

P 104,176,000

**HIGHER EDUCATION PROGRAM**

P 104,176,000

**Outcome Indicators**

- |   |        |        |
|---|--------|--------|
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 58.20% | 75%    |
| 2. Percentage of graduates (2 years prior) that are employed                    | 43.87% | 95.85% |

**Output Indicators**

- |  |      |      |
|--|------|------|
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 30%  | 65%  |
| 2. Percentage of undergraduate programs with accreditation   | 100% | 100% |

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 1,098,171,000

P 162,233,000

**HIGHER EDUCATION PROGRAM**

P 1,098,171,000

P 162,233,000

**Outcome Indicators**

- |   |        |        |     |
|---|--------|--------|-----|
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 49.27% | 58.20% | 50% |
| 2. Percentage of graduates (2 years prior) that are employed                    | 10%    | 43.87% | 40% |

**Output Indicators**

- |  |      |      |      |
|--|------|------|------|
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 28%  | 30%  | 65%  |
| 2. Percentage of undergraduate programs with accreditation   | 100% | 100% | 100% |

**A.3. PHILIPPINE NORMAL UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	843,984	880,462	869,529
General Fund	843,984	880,462	869,529
Automatic Appropriations	37,244	36,635	36,501
Retirement and Life Insurance Premiums	37,244	36,635	36,501
Continuing Appropriations	94,961	43,793	
Unreleased Appropriation for Personnel Services R.A. No. 11465		43,456	
Unreleased Appropriation for MOOE R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays R.A. No. 11465		242	
Unobligated Releases for MOOE R.A. No. 11465		29,765	42,793
Unobligated Releases for PS R.A. No. 11465		21,498	
Budgetary Adjustment(s)	( 34,604 )		
Transfer(s) to: Overall Savings R.A. No. 11465	( 34,604 )		
Total Available Appropriations	941,585	960,890	906,030
Unused Appropriations	( 185,067 )	( 43,793 )	
Unreleased Appropriation	( 130,397 )	( 1,000 )	
Unobligated Allotment	( 54,670 )	( 42,793 )	
TOTAL OBLIGATIONS	756,518	917,097	906,030

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	194,320,000	298,148,000	321,375,000
Regular	194,320,000	298,148,000	321,375,000
PS MOOE	108,525,000 85,795,000	201,155,000 96,993,000	220,838,000 100,537,000

Support to Operations	<u>20,866,000</u>	<u>27,435,000</u>	<u>27,895,000</u>
Regular	<u>20,866,000</u>	<u>27,435,000</u>	<u>27,895,000</u>
PS	<u>13,824,000</u>	<u>15,460,000</u>	<u>15,482,000</u>
MOOE	<u>7,042,000</u>	<u>11,975,000</u>	<u>12,413,000</u>
Operations	<u>541,332,000</u>	<u>591,514,000</u>	<u>556,760,000</u>
Regular	<u>478,798,000</u>	<u>500,430,000</u>	<u>497,842,000</u>
PS	<u>431,697,000</u>	<u>425,685,000</u>	<u>420,365,000</u>
MOOE	<u>47,101,000</u>	<u>74,745,000</u>	<u>77,477,000</u>
Projects / Purpose	<u>62,534,000</u>	<u>91,084,000</u>	<u>58,918,000</u>
Locally-Funded Project(s)	<u>62,534,000</u>	<u>91,084,000</u>	<u>58,918,000</u>
MOOE	<u>44,518,000</u>	<u>33,918,000</u>	
CO	<u>62,534,000</u>	<u>46,566,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>756,518,000</u>	<u>917,097,000</u>	<u>906,030,000</u>
Regular	<u>693,984,000</u>	<u>826,013,000</u>	<u>847,112,000</u>
PS	<u>554,046,000</u>	<u>642,300,000</u>	<u>656,685,000</u>
MOOE	<u>139,938,000</u>	<u>183,713,000</u>	<u>190,427,000</u>
Projects / Purpose	<u>62,534,000</u>	<u>91,084,000</u>	<u>58,918,000</u>
Locally-Funded Project(s)	<u>62,534,000</u>	<u>91,084,000</u>	<u>58,918,000</u>
MOOE	<u>44,518,000</u>	<u>33,918,000</u>	
CO	<u>62,534,000</u>	<u>46,566,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	620	620	620
Total Number of Filled Positions	525	519	519

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 869,529,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	288,918,000	99,406,000	25,000,000	413,324,000
ADVANCED EDUCATION PROGRAM	59,162,000	5,664,000		64,826,000
RESEARCH PROGRAM	11,590,000	2,844,000		14,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM	31,898,000	3,481,000		35,379,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	620,184,000	224,345,000	25,000,000	869,529,000
National Capital Region (NCR)	620,184,000	224,345,000	25,000,000	869,529,000
<b>TOTAL AGENCY BUDGET</b>	<b>620,184,000</b>	<b>224,345,000</b>	<b>25,000,000</b>	<b>869,529,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	214,127,000	100,537,000		314,664,000
100000100001000 General Management and Supervision	97,348,000	100,537,000		197,885,000
100000100002000 Administration of Personnel Benefits	116,779,000			116,779,000
Sub-total, General Administration and Support	214,127,000	100,537,000		314,664,000
200000000000000 Support to Operations	14,489,000	12,413,000		26,902,000
200000100001000 Auxiliary Services	14,489,000	12,413,000		26,902,000
Sub-total, Support to Operations	14,489,000	12,413,000		26,902,000
300000000000000 Operations	391,568,000	77,477,000		469,045,000
310100000000000 HIGHER EDUCATION PROGRAM	288,918,000	65,488,000		354,406,000
310100100002000 Provision of Higher Education Services	288,918,000	65,488,000		354,406,000
320100000000000 ADVANCED EDUCATION PROGRAM	59,162,000	5,664,000		64,826,000
320100100001000 Provision of Advanced Education Services	59,162,000	5,664,000		64,826,000
320200000000000 RESEARCH PROGRAM	11,590,000	2,844,000		14,434,000
320200100001000 Conduct of Research Services	11,590,000	2,844,000		14,434,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	31,898,000	3,481,000		35,379,000
330100100001000 Provision of Extension Services	31,898,000	3,481,000		35,379,000
Sub-total, Operations	391,568,000	77,477,000		469,045,000
Sub-total, Program(s)	P 620,184,000	P 190,427,000		P 810,611,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200021000 Free Higher Education	33,918,000	33,918,000
310100200025000 Installation of Building Management System	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	<u>33,918,000</u>	<u>25,000,000</u>
Sub-total, Project(s)	P 33,918,000 P 25,000,000 P 58,918,000 ===== ===== =====	
TOTAL NEW APPROPRIATIONS	P 620,184,000 P 224,345,000 P 25,000,000 P 869,529,000 ===== ===== ===== =====	

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	307,179	305,287	304,179
Total Permanent Positions	<u>307,179</u>	<u>305,287</u>	<u>304,179</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,167	12,648	12,456
Representation Allowance	1,538	240	240
Transportation Allowance	1,537	240	240
Clothing and Uniform Allowance	3,144	3,162	3,114
Honoraria	96,383	113,859	113,859
Overtime Pay	1,215		
Mid-Year Bonus - Civilian	24,879	25,441	25,348
Year End Bonus	24,664	25,441	25,348
Cash Gift	2,618	2,635	2,595
Per Diems	283		
Productivity Enhancement Incentive	2,579	2,635	2,595
Step Increment		762	761
Collective Negotiation Agreement	13,525		
Total Other Compensation Common to All	<u>184,532</u>	<u>187,063</u>	<u>186,556</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32	218	218
Hazard Duty Pay	1,390		
Lump-sum for filling of Positions - Civilian		100,572	116,065
Other Personnel Benefits	11,420		
Anniversary Bonus - Civilian	1,554		
Total Other Compensation for Specific Groups	<u>14,396</u>	<u>100,790</u>	<u>116,283</u>
Other Benefits			
Retirement and Life Insurance Premiums	35,533	36,635	36,501
PAG-IBIG Contributions	620	632	623
PhilHealth Contributions	3,350	4,577	6,317
Employees Compensation Insurance Premiums	619	632	623

Loyalty Award - Civilian Terminal Leave	410 3,514	415 1,820	440 714
Total Other Benefits	44,046	44,711	45,218
Non-Permanent Positions	3,893	4,449	4,449
TOTAL PERSONNEL SERVICES	554,046	642,300	656,685
Maintenance and Other Operating Expenses			
Travelling Expenses	896	5,000	5,000
Training and Scholarship Expenses	3,628	15,850	15,571
Supplies and Materials Expenses	26,765	31,803	28,751
Utility Expenses	17,322	35,510	38,770
Communication Expenses	9,180	11,060	11,809
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	179	600	400
Professional Services	2,647	4,350	4,730
General Services	40,748	45,525	51,610
Repairs and Maintenance	21,713	18,475	10,740
Financial Assistance/Subsidy		34,418	33,918
Taxes, Insurance Premiums and Other Fees	3,313	3,830	4,000
Labor and Wages	5,676	6,000	7,180
Other Maintenance and Operating Expenses			
Advertising Expenses		380	400
Printing and Publication Expenses	42	850	250
Representation Expenses	151	1,100	675
Rent/Lease Expenses	3,585	580	1,496
Membership Dues and Contributions to Organizations	291	1,000	1,000
Subscription Expenses	3,802	3,800	8,045
Other Maintenance and Operating Expenses		7,100	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	139,938	228,231	224,345
TOTAL CURRENT OPERATING EXPENDITURES	693,984	870,531	881,030
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	62,534	31,466	
Buildings and Other Structures		4,320	
Machinery and Equipment Outlay		9,320	25,000
Furniture, Fixtures and Books Outlay		1,460	
TOTAL CAPITAL OUTLAYS	62,534	46,566	25,000
GRAND TOTAL	756,518	917,097	906,030

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of 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)	2021 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		P 416,192,000
<b>HIGHER EDUCATION PROGRAM</b>		P 416,192,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	90%	90.48%
2. Percentage of graduates (2 years prior) that are employed	85%	71.80%
<b>Output Indicators</b>		
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		P 85,107,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 70,859,000
<b>Outcome Indicator</b>		
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%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	98%	100%
2. Percentage of accredited graduate programs	40%	47%
<b>RESEARCH PROGRAM</b>		P 14,248,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0
<b>Output Indicators</b>		
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%	55.17%

Community engagement increased		P 40,033,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 40,033,000
Outcome Indicator		
1. Number of active partnerships with, LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	38	79
Output Indicators		
1. Number of trainees weighted by the length of training	1,100	12,711
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	91
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 466,399,000	P 435,108,000
HIGHER EDUCATION PROGRAM		P 466,399,000	P 435,108,000
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		P 84,243,000	P 83,825,000
ADVANCED EDUCATION PROGRAM		P 67,353,000	P 68,513,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100%		100%
a. pursuing advanced research degree programs (Ph.D.) or		0%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		90%	
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	98% (2,109/2,160)	98%	100%

2. Percentage of accredited graduate programs	40% (24/60)	40%	47%
<b>RESEARCH PROGRAM</b>		<b>P 16,890,000</b>	<b>P 15,312,000</b>
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0	0
<b>Output Indicators</b>			
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		P 40,872,000	P 37,827,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 40,872,000</b>	<b>P 37,827,000</b>
<b>Outcome Indicator</b>			
1. Number of active partnerships with, LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	38	38
<b>Output Indicators</b>			
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)

<u>Description</u>	<u>(</u> <u>Cash-Based</u> <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	216,113	508,825	526,008
General Fund	216,113	508,825	526,008
Automatic Appropriations	11,231	11,106	11,333
Retirement and Life Insurance Premiums	11,231	11,106	11,333
Continuing Appropriations	2,213	20,265	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		15,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	

Unobligated Releases for Capital Outlays			
R.A. No. 11465	35		
R.A. No. 11518		20	
Unobligated Releases for MOOE			
R.A. No. 11465	1,114		
R.A. No. 11518		4,245	
Unobligated Releases for PS			
R.A. No. 11465	1,064		
Budgetary Adjustment(s)	( 2,213)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 2,213)		
Total Available Appropriations	227,344	540,196	537,341
Unused Appropriations	( 35,929)	( 20,265)	
Unreleased Appropriation	( 31,208)	( 16,000)	
Unobligated Allotment	( 4,721)	( 4,265)	
TOTAL OBLIGATIONS	191,415	519,931	537,341

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	71,120,000	82,200,000	86,546,000
Regular	71,120,000	82,200,000	86,546,000
PS	36,747,000	44,777,000	47,756,000
MOOE	34,373,000	37,423,000	38,790,000
Operations	120,295,000	137,731,000	140,795,000
Regular	120,295,000	115,454,000	142,918,000
PS	99,620,000	105,325,000	107,419,000
MOOE	5,695,000	10,129,000	10,499,000
CO	14,980,000		25,000,000
Projects / Purpose		322,277,000	307,877,000
Locally-Funded Project(s)		322,277,000	307,877,000
MOOE		315,277,000	307,877,000
CO		7,000,000	
TOTAL AGENCY BUDGET	191,415,000	519,931,000	537,341,000
Regular	191,415,000	197,654,000	229,464,000
PS	136,367,000	150,102,000	155,175,000
MOOE	40,068,000	47,552,000	49,289,000
CO	14,980,000		25,000,000

Projects / Purpose	<u>322,277,000</u>	<u>307,877,000</u>
Locally-Funded Project(s)	<u>322,277,000</u>	<u>307,877,000</u>
MOOE CO	<u>315,277,000</u> <u>7,000,000</u>	<u>307,877,000</u>

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	248	248	248
Total Number of Filled Positions	219	213	213

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 526,008,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2023 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	98,330,000	318,376,000	25,000,000	441,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	143,842,000	357,166,000	25,000,000	526,008,000
National Capital Region (NCR)	143,842,000	357,166,000	25,000,000	526,008,000
TOTAL AGENCY BUDGET	143,842,000	357,166,000	25,000,000	526,008,000

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

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				

100000000000000	General Administration and Support	45,512,000	38,790,000	84,302,000
100000100001000	General Management and Supervision	25,406,000	38,790,000	64,196,000

100000100002000 Administration of Personnel Benefits	20,106,000			20,106,000
Sub-total, General Administration and Support	45,512,000	38,790,000		84,302,000
300000000000000 Operations	98,330,000	10,499,000	25,000,000	133,829,000
310100000000000 HIGHER EDUCATION PROGRAM	98,330,000	10,499,000	25,000,000	133,829,000
310100100002000 Provision of Higher Education Services	98,330,000	10,499,000	25,000,000	133,829,000
Sub-total, Operations	98,330,000	10,499,000	25,000,000	133,829,000
Sub-total, Program(s)	P 143,842,000 P	49,289,000 P	25,000,000 P	218,131,000
	=====	=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200021000 Free Higher Education	307,877,000		307,877,000
Sub-total, Locally-Funded Project(s)	307,877,000		307,877,000
Sub-total, Project(s)	P 307,877,000		P 307,877,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 143,842,000 P	357,166,000 P	25,000,000 P
	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,078	92,551	94,446
Total Permanent Positions	89,078	92,551	94,446
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,215	5,208	5,112
Representation Allowance	162	162	162
Transportation Allowance	145	162	162
Clothing and Uniform Allowance	1,284	1,302	1,278
Honoraria	1,755	1,720	1,720
Mid-Year Bonus - Civilian	7,364	7,713	7,871
Year End Bonus	7,336	7,713	7,871
Cash Gift	1,081	1,085	1,065
Productivity Enhancement Incentive	1,078	1,085	1,065
Step Increment		232	236
Collective Negotiation Agreement	3,238		
Total Other Compensation Common to All	28,658	26,382	26,542
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		40	40
Hazard Pay	1,097		

Lump-sum for filling of Positions - Civilian Other Personnel Benefits	2,157	17,465	19,862
Total Other Compensation for Specific Groups	3,254	17,505	19,902
Other Benefits			
Retirement and Life Insurance Premiums	10,975	11,106	11,333
PAG-IBIG Contributions	259	261	255
PhilHealth Contributions	1,233	1,546	2,073
Employees Compensation Insurance Premiums	263	261	255
Loyalty Award - Civilian	70	60	125
Terminal Leave	2,577	430	244
Total Other Benefits	15,377	13,664	14,285
<b>TOTAL PERSONNEL SERVICES</b>	<b>136,367</b>	<b>150,102</b>	<b>155,175</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	675	700	1,500
Training and Scholarship Expenses	1,093	2,200	1,500
Supplies and Materials Expenses	3,254	4,110	4,550
Utility Expenses	6,438	7,500	8,500
Communication Expenses	1,163	590	940
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	105	116	116
Professional Services	494	272	599
General Services	23,313	26,500	27,500
Repairs and Maintenance	1,024	900	2,500
Financial Assistance/Subsidy		308,377	307,877
Taxes, Insurance Premiums and Other Fees	236	4,230	300
Other Maintenance and Operating Expenses			
Representation Expenses	1,625	834	574
Rent/Lease Expenses	345	550	710
Membership Dues and Contributions to Organizations	259	50	
Subscription Expenses	44		
Other Maintenance and Operating Expenses		4,900	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>40,068</b>	<b>362,829</b>	<b>357,166</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>176,435</b>	<b>512,931</b>	<b>512,341</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,150	
Machinery and Equipment Outlay	14,980	3,150	25,000
Furniture, Fixtures and Books Outlay		700	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>14,980</b>	<b>7,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>191,415</b>	<b>519,931</b>	<b>537,341</b>

**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

<b>PERFORMANCE INFORMATION</b>		
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 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		P 120,295,000
<b>HIGHER EDUCATION PROGRAM</b>		P 120,295,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	72%	70%
2. Percentage of graduates (2 years prior) that are employed	53%	47.10%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	90.67%
2. Percentage of undergraduate programs with accreditation	42%	70%

<b>PERFORMANCE INFORMATION</b>			
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 437,731,000	P 450,795,000
<b>HIGHER EDUCATION PROGRAM</b>		P 437,731,000	P 450,795,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	72%	70%
2. Percentage of graduates (2 years prior) that are employed	30%	53%	30%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	73%	80%
2. Percentage of undergraduate programs with accreditation	69%	70%	70%

## A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	1,842,766	2,603,623	2,359,625
General Fund	1,842,766	2,603,623	2,359,625
Automatic Appropriations	109,787	104,385	114,283
Retirement and Life Insurance Premiums	109,787	104,385	114,283
Continuing Appropriations	208,984	139,738	
Unreleased Appropriation for Personnel Services R.A. No. 11465		190,298	
Unreleased Appropriation for Capital Outlays R.A. No. 11518		20,000	
Unreleased Appropriation for MOOE R.A. No. 11518		24,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	486		
R.A. No. 11518		74,162	
Unobligated Releases for MOOE R.A. No. 11465	16,650		
R.A. No. 11518		21,576	
Unobligated Releases for PS R.A. No. 11465	1,550		
Budgetary Adjustment(s)	( 688 )		
Transfer(s) from: Pension and Gratuity Fund		16,805	
Transfer(s) to: Overall Savings R.A. No. 11465	( 17,493 )		
Total Available Appropriations	2,160,849	2,847,746	2,473,908
Unused Appropriations	( 469,038 )	( 139,738 )	
Unreleased Appropriation	( 353,714 )	( 44,000 )	
Unobligated Allotment	( 115,324 )	( 95,738 )	
TOTAL OBLIGATIONS	1,691,811	2,708,008	2,473,908
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(                   Cash-Based                  )		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	535,842,000	746,976,000	759,486,000
Regular	535,842,000	746,976,000	759,486,000
PS	403,462,000	562,370,000	574,923,000
MOOE	130,260,000	153,938,000	159,563,000
CO	2,120,000	30,668,000	25,000,000
Support to Operations	64,408,000	62,088,000	73,922,000
Regular	64,408,000	62,088,000	73,922,000
PS	61,389,000	58,525,000	70,229,000
MOOE	3,019,000	3,563,000	3,693,000
Operations	1,091,561,000	1,898,944,000	1,640,500,000
Regular	1,041,791,000	1,047,131,000	1,117,752,000
PS	966,270,000	943,791,000	1,016,422,000
MOOE	61,157,000	103,340,000	101,330,000
CO	14,364,000		
Projects / Purpose	49,770,000	851,813,000	522,748,000
Locally-Funded Project(s)	49,770,000	851,813,000	522,748,000
PS	20,000,000		
MOOE	570,848,000	522,748,000	
CO	49,770,000	260,965,000	
TOTAL AGENCY BUDGET	1,691,811,000	2,708,008,000	2,473,908,000
Regular	1,642,041,000	1,856,195,000	1,951,160,000
PS	1,431,121,000	1,564,686,000	1,661,574,000
MOOE	194,436,000	260,841,000	264,586,000
CO	16,484,000	30,668,000	25,000,000
Projects / Purpose	49,770,000	851,813,000	522,748,000
Locally-Funded Project(s)	49,770,000	851,813,000	522,748,000
PS	20,000,000		
MOOE	570,848,000	522,748,000	
CO	49,770,000	260,965,000	

STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	2,067	2,067	2,067
Total Number of Filled Positions	1,671	1,783	1,783

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,359,625,000  
=====

**OPERATIONS BY PROGRAM**

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	870,389,000	612,761,000		1,483,150,000
ADVANCED EDUCATION PROGRAM	25,771,000	5,771,000		31,542,000
RESEARCH PROGRAM	17,670,000	3,718,000		21,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,009,000	1,828,000		21,837,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,547,291,000	787,334,000	25,000,000	2,359,625,000
National Capital Region (NCR)	1,547,291,000	787,334,000	25,000,000	2,359,625,000
TOTAL AGENCY BUDGET	1,547,291,000	787,334,000	25,000,000	2,359,625,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000 General Administration and Support	548,899,000	159,563,000	25,000,000	733,462,000
100000100001000 General Management and Supervision	311,946,000	159,563,000	25,000,000	496,509,000
100000100002000 Administration of Personnel Benefits	236,953,000			236,953,000
Sub-total, General Administration and Support	548,899,000	159,563,000	25,000,000	733,462,000
20000000000000 Support to Operations	64,553,000	3,693,000		68,246,000
200000100001000 Auxiliary Services	64,553,000	3,693,000		68,246,000
Sub-total, Support to Operations	64,553,000	3,693,000		68,246,000

300000000000000	Operations	933,839,000	101,330,000	1,035,169,000
310100000000000	HIGHER EDUCATION PROGRAM	870,389,000	90,013,000	960,402,000
31010010002000	Provision of Higher Education Services	870,389,000	90,013,000	960,402,000
320100000000000	ADVANCED EDUCATION PROGRAM	25,771,000	5,771,000	31,542,000
32010010001000	Provision of Advanced Education Services	25,771,000	5,771,000	31,542,000
320200000000000	RESEARCH PROGRAM	17,670,000	3,718,000	21,388,000
32020010001000	Conduct of Research Services	17,670,000	3,718,000	21,388,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,009,000	1,828,000	21,837,000
33010010001000	Provision of Extension Services	20,009,000	1,828,000	21,837,000
Sub-total, Operations		933,839,000	101,330,000	1,035,169,000
Sub-total, Program(s)		P 1,547,291,000	P 264,586,000	P 25,000,000
		=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200026000	Free Higher Education	522,748,000	522,748,000
Sub-total, Locally-Funded Project(s)		522,748,000	522,748,000
Sub-total, Project(s)		P 522,748,000	P 522,748,000
		=====	=====

TOTAL NEW APPROPRIATIONS

P 1,547,291,000 P 787,334,000 P 25,000,000 P 2,359,625,000  
===== ===== ===== =====**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	740,380	869,868	952,349
Total Permanent Positions	740,380	869,868	952,349
Other Compensation Common to All			
Personnel Economic Relief Allowance	35,823	40,272	42,792
Representation Allowance	4,495	594	654
Transportation Allowance	4,363	594	654
Clothing and Uniform Allowance	8,934	10,068	10,698
Honoraria	148,331	94,300	74,300
Overtime Pay	10,423		
Mid-Year Bonus - Civilian	73,785	72,488	79,363
Year End Bonus	73,786	72,488	79,363
Cash Gift	7,452	8,390	8,915
Productivity Enhancement Incentive	7,576	8,390	8,915

Step Increment Collective Negotiation Agreement	37,633	2,176	2,380
Total Other Compensation Common to All	412,601	309,760	308,034
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	580	406	406
Hazard Duty Pay	13,808		
Lump-sum for filling of Positions - Civilian		228,095	216,344
Other Personnel Benefits	15,190		
Total Other Compensation for Specific Groups	29,578	228,501	216,750
Other Benefits			
Retirement and Life Insurance Premiums	91,198	104,385	114,283
PAG-IBIG Contributions	1,780	2,013	2,139
PhilHealth Contributions	8,039	13,560	20,170
Employees Compensation Insurance Premiums	1,791	2,013	2,139
Loyalty Award - Civilian	1,110	1,565	1,645
Terminal Leave	38,604	29,565	20,609
Total Other Benefits	142,522	153,101	160,985
Non-Permanent Positions	106,040	23,456	23,456
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,431,121</b>	<b>1,584,686</b>	<b>1,661,574</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,888	1,548	1,279
Training and Scholarship Expenses	7,379	7,160	7,160
Supplies and Materials Expenses	32,643	51,817	51,345
Utility Expenses	54,841	111,958	114,943
Communication Expenses	7,087	7,341	6,927
Survey, Research, Exploration and Development Expenses		5,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	369	350	350
General Services	78,307	64,790	64,977
Repairs and Maintenance	1,790	5,385	3,885
Financial Assistance/Subsidy		523,248	522,748
Taxes, Insurance Premiums and Other Fees	6,922	7,792	8,170
Other Maintenance and Operating Expenses			
Advertising Expenses		55	55
Printing and Publication Expenses	304	1,250	1,250
Representation Expenses	1,572	3,000	3,000
Transportation and Delivery Expenses		3,302	152
Rent/Lease Expenses		185	185
Membership Dues and Contributions to Organizations	257	160	160
Subscription Expenses	879	550	550
Other Maintenance and Operating Expenses		36,600	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>194,436</b>	<b>831,689</b>	<b>787,334</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,625,557</b>	<b>2,416,375</b>	<b>2,448,908</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,770	226,500	
Machinery and Equipment Outlay	16,484	59,503	25,000
Furniture, Fixtures and Books Outlay		5,630	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>66,254</b>	<b>291,633</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>1,691,811</b>	<b>2,708,008</b>	<b>2,473,908</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,031,194,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,031,194,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.69%	69.23%
2. Percentage of graduates (2 years prior) that are employed	90%	94.73%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.10%	31.04%
2. Percentage of undergraduate programs with accreditation	51.32%	70.55%
Higher education research improved to promote economic productivity and innovation		P 47,397,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 28,827,000
<b>Outcome Indicator</b>		
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%	4%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	18.01%	40%
c. producing technologies for commercialization or livelihood improvement or	0%	0%
d. whose research work resulted in an extension program	0%	0%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%

<b>RESEARCH PROGRAM</b>		P 18,570,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	116	155
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.14%	21.82%
<b>Community engagement increased</b>		P 12,970,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 12,970,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	102	80
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,400	3,652.25
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	97.64%	98.93%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,823,176,000	P 1,560,871,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,823,176,000	P 1,560,871,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.49%	63.27%	64.49%
2. Percentage of graduates (2 years prior) that are employed	53.84%	89%	90%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.49%	30.33%	31.04%
2. Percentage of undergraduate programs with accreditation	28.10%	58.97%	66.44%
Higher education research improved to promote economic productivity and innovation		P 51,831,000	P 56,238,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 29,403,000	P 33,510,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	34.07%		35%

a. pursuing advanced research degree programs (Ph.D.) or	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%
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	100%	100%	100%
2. Percentage of accredited graduate programs	73.68%	100%	100%

RESEARCH PROGRAM	P 22,428,000	P 22,728,000
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**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
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**Output Indicators**

1. Number of research outputs completed within the year	114	117	118
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41%	13.14%	13.24%

Community engagement increased	P 23,937,000	P 23,391,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 23,937,000	P 23,391,000
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**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	50	60
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**Output Indicators**

1. Number of trainees weighted by the length of training	3,145	2,669	3,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.34%	97.74%	97.84%

**A.6. RIZAL TECHNOLOGICAL UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	592,522	971,229	957,363
General Fund	592,522	971,229	957,363

<b>Automatic Appropriations</b>	<b>25,174</b>	<b>24,910</b>	<b>26,578</b>
Retirement and Life Insurance Premiums	25,174	24,910	26,578
<b>Continuing Appropriations</b>	<b>38,286</b>	<b>2,274</b>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	37,199		
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,056		
R.A. No. 11518			1,269
Unobligated Releases for MOOE			
R.A. No. 11465	21		
R.A. No. 11518			5
Unobligated Releases for PS			
R.A. No. 11465	10		
<b>Budgetary Adjustment(s)</b>	<b>( 13)</b>		
Transfer(s) from:			
Pension and Gratuity Fund	1,074		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1,087)		
<b>Total Available Appropriations</b>	<b>655,969</b>	<b>998,413</b>	<b>983,941</b>
<b>Unused Appropriations</b>	<b>( 160,018)</b>	<b>( 2,274)</b>	
Unreleased Appropriation	( 158,577)	( 1,000)	
Unobligated Allotment	( 1,441)	( 1,274)	
<b>TOTAL OBLIGATIONS</b>	<b>495,951</b>	<b>996,139</b>	<b>983,941</b>

**EXPENDITURE PROGRAM  
(in pesos)**

	Cash-Based		
( GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>166,491,000</u>	<u>253,162,000</u>	<u>233,870,000</u>
Regular	<u>166,491,000</u>	<u>253,162,000</u>	<u>233,870,000</u>
PS	56,741,000	154,597,000	148,008,000
MOOE	70,438,000	82,835,000	85,862,000
CO	39,312,000	15,730,000	
Support to Operations	<u>10,246,000</u>	<u>10,880,000</u>	<u>12,253,000</u>
Regular	<u>10,246,000</u>	<u>10,880,000</u>	<u>12,253,000</u>
PS	10,134,000	10,214,000	11,563,000
MOOE	112,000	666,000	690,000
Operations	<u>319,214,000</u>	<u>732,097,000</u>	<u>737,818,000</u>
Regular	<u>319,214,000</u>	<u>272,382,000</u>	<u>294,203,000</u>
PS	256,416,000	260,057,000	281,427,000
MOOE	12,879,000	12,325,000	12,776,000
CO	49,919,000		

Projects / Purpose	<u>459,715,000</u>	<u>443,615,000</u>
Locally-Funded Project(s)	<u>459,715,000</u>	<u>443,615,000</u>
MOOE CO	435,615,000 24,100,000	418,615,000 25,000,000
TOTAL AGENCY BUDGET	<u>495,951,000</u>	<u>996,139,000</u>
Regular	<u>495,951,000</u>	<u>536,424,000</u>
PS MOOE CO	323,291,000 83,429,000 89,231,000	424,868,000 95,826,000 15,730,000
Projects / Purpose	<u>459,715,000</u>	<u>443,615,000</u>
Locally-Funded Project(s)	<u>459,715,000</u>	<u>443,615,000</u>
MOOE CO	435,615,000 24,100,000	418,615,000 25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	630	630	630
Total Number of Filled Positions	482	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 957,363,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	234,445,000	430,308,000	25,000,000	689,753,000
ADVANCED EDUCATION PROGRAM	4,197,000	214,000		4,411,000
RESEARCH PROGRAM	9,259,000	451,000		9,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000		10,493,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	414,420,000	517,943,000	25,000,000	957,363,000
National Capital Region (NCR)	414,420,000	517,943,000	25,000,000	957,363,000
<b>TOTAL AGENCY BUDGET</b>	<b>414,420,000</b>	<b>517,943,000</b>	<b>25,000,000</b>	<b>957,363,000</b>

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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	145,854,000	85,862,000		231,716,000
10000010001000 General Management and Supervision	26,545,000	85,862,000		112,407,000
10000010002000 Administration of Personnel Benefits	119,309,000			119,309,000
Sub-total, General Administration and Support	145,854,000	85,862,000		231,716,000
2000000000000000 Support to Operations	10,590,000	690,000		11,280,000
20000010001000 Auxiliary Services	10,590,000	690,000		11,280,000
Sub-total, Support to Operations	10,590,000	690,000		11,280,000
3000000000000000 Operations	257,976,000	12,776,000		270,752,000
3101000000000000 HIGHER EDUCATION PROGRAM	234,445,000	11,693,000		246,138,000
310100100001000 Provision of Higher Education Services	234,445,000	11,693,000		246,138,000
3201000000000000 ADVANCED EDUCATION PROGRAM	4,197,000	214,000		4,411,000
320100100001000 Provision of Advanced Education Services	4,197,000	214,000		4,411,000
3202000000000000 RESEARCH PROGRAM	9,259,000	451,000		9,710,000
320200100001000 Conduct of Research Services	9,259,000	451,000		9,710,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000		10,493,000
330100100001000 Provision of Extension Services	10,075,000	418,000		10,493,000
Sub-total, Operations	257,976,000	12,776,000		270,752,000
Sub-total, Program(s)	P 414,420,000	P 99,328,000		P 513,748,000

## B. PROJECTS

## 8.1 LOCALLY-FUNDED PROJECT(S)

310100200012000 Free Higher Education	418,615,000		418,615,000
310100200017000 On - Grid Solar Power Installation at Dr. Josefina Estolas Building, RTU Mandaluyong Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	418,615,000	25,000,000	443,615,000
Sub-total, Project(s)	P 418,615,000	P 25,000,000	P 443,615,000
TOTAL NEW APPROPRIATIONS	P 414,420,000	P 517,943,000	P 25,000,000 P 957,363,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	204,307	207,580	221,493
<b>Total Permanent Positions</b>	<b>204,307</b>	<b>207,580</b>	<b>221,493</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	11,266	10,992	11,232
Representation Allowance	145	180	120
Transportation Allowance	138	60	
Clothing and Uniform Allowance	2,772	2,748	2,808
Honoraria	8,137	7,692	7,692
Mid-Year Bonus - Civilian	16,505	17,298	18,458
Year End Bonus	16,335	17,298	18,458
Cash Gift	2,293	2,290	2,340
Productivity Enhancement Incentive	2,311	2,290	2,340
Step Increment		519	553
Collective Negotiation Agreement	12,392		
<b>Total Other Compensation Common to All</b>	<b>72,294</b>	<b>61,367</b>	<b>64,001</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	896	440	440
Lump-sum for filling of Positions - Civilian		115,350	110,243
Other Personnel Benefits	4,346		
<b>Total Other Compensation for Specific Groups</b>	<b>5,242</b>	<b>115,790</b>	<b>110,683</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	25,008	24,910	26,578
PAG-IBIG Contributions	577	549	561
PhilHealth Contributions	2,922	3,501	4,924
Employees Compensation Insurance Premiums	553	549	561

Loyalty Award - Civilian Terminal Leave	9,892	235	275
Total Other Benefits	38,952	37,275	41,965
Non-Permanent Positions	2,496	2,856	2,856
<b>TOTAL PERSONNEL SERVICES</b>	<b>323,291</b>	<b>424,868</b>	<b>440,998</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,036	1,495	1,610
Training and Scholarship Expenses	796	2,940	2,200
Supplies and Materials Expenses	8,913	11,556	12,455
Utility Expenses	18,465	32,539	29,319
Communication Expenses	2,451	1,500	2,330
Awards/Rewards and Prizes	110	50	100
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	200	200
Professional Services	20,355	14,731	14,793
General Services	27,398	28,000	31,800
Repairs and Maintenance	713	550	650
Financial Assistance/Subsidy		419,115	418,615
Taxes, Insurance Premiums and Other Fees	1,917	1,700	2,230
Labor and Wages		300	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	93		
Representation Expenses	796	910	1,110
Rent/Lease Expenses	56	200	126
Membership Dues and Contributions to Organizations	112	150	200
Subscription Expenses	63		
Donations	5	5	5
Other Maintenance and Operating Expenses		14,500	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>83,429</b>	<b>531,441</b>	<b>517,943</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>406,720</b>	<b>956,309</b>	<b>958,941</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,845	
Machinery and Equipment Outlay	89,231	26,575	
Furniture, Fixtures and Books Outlay		2,410	
Other Property Plant and Equipment Outlay			25,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>89,231</b>	<b>39,830</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>495,951</b>	<b>996,139</b>	<b>983,941</b>

**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)	2021 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		P 291,932,000
<b>HIGHER EDUCATION PROGRAM</b>		P 291,932,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	56%	65.29%
2. Percentage of graduates (2 years prior) that are employed	51%	86.95%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96%	98%
2. Percentage of undergraduate programs with accreditation	80%	87.50%
Higher education research improved to promote economic productivity and innovation		P 17,138,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 7,132,000
<b>Outcome Indicator</b>		
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%	80%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	89.51%
c. producing technologies for commercialization or livelihood improvement or	0%	0%
d. whose research work resulted in an extension program	0%	0%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	98%	100%
2. Percentage of accredited graduate programs	91%	0%
<b>RESEARCH PROGRAM</b>		P 10,006,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	4
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	46	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	81%	19.22%

Community engagement increased		P 10,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,144,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	36
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2,100	4,246
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91%	92.65%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 710,991,000	P 711,306,000
HIGHER EDUCATION PROGRAM		P 710,991,000	P 711,306,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 11,596,000	P 15,097,000
ADVANCED EDUCATION PROGRAM		P 4,446,000	P 4,506,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	70%		71%
a. pursuing advanced research degree programs (Ph.D.) or		71%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		80%	
c. producing technologies for commercialization or livelihood improvement or		0%	
d. whose research work resulted in an extension program		0%	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	97%	98%	100%
2. Percentage of accredited graduate programs	90%	91%	91%
 <b>RESEARCH PROGRAM</b>			
		P 7,150,000	P 10,591,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6	6
 <b>Output Indicators</b>			
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		P 9,510,000	P 11,415,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 9,510,000	P 11,415,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	26	26
 <b>Output Indicators</b>			
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		
Description	2021	2022	2023
New General Appropriations	858,339	1,145,277	1,153,517
General Fund	858,339	1,145,277	1,153,517
Automatic Appropriations	50,578	48,508	50,945
Retirement and Life Insurance Premiums	50,578	48,508	50,945
Continuing Appropriations	100,951	41,940	
Unreleased Appropriation for Personnel Services R.A. No. 11465		67,287	

Unreleased Appropriation for MOOE R.A. No. 11518		7,000
Unobligated Releases for Capital Outlays R.A. No. 11465	19,272	
R.A. No. 11518		29,002
Unobligated Releases for MOOE R.A. No. 11465	6,503	
R.A. No. 11518		5,938
Unobligated Releases for PS R.A. No. 11465	7,889	
Budgetary Adjustment(s)	( 18,392)	
Transfer(s) from: Pension and Gratuity Fund		2,915
Transfer(s) to: Overall Savings R.A. No. 11465	( 21,307)	
Total Available Appropriations	991,476	1,235,725
Unused Appropriations	( 265,726)	( 41,940)
Unreleased Appropriation Unobligated Allotment	( 211,237)	( 7,000)
	( 54,489)	( 34,940)
TOTAL OBLIGATIONS	725,750	1,193,785
	=====	=====
		1,204,462

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	177,870,000	318,510,000	340,536,000
Regular	171,083,000	305,510,000	315,536,000
PS MOOE	144,879,000 26,204,000	272,598,000 32,912,000	281,421,000 34,115,000
Projects / Purpose	6,787,000	13,000,000	25,000,000
Locally-Funded Project(s)	6,787,000	13,000,000	25,000,000
CO	6,787,000	13,000,000	25,000,000
Support to Operations	23,230,000	28,840,000	30,154,000
Regular	23,230,000	28,840,000	30,154,000
PS MOOE	20,393,000 2,837,000	25,443,000 3,397,000	26,633,000 3,521,000
Operations	524,650,000	846,435,000	833,772,000
Regular	503,652,000	523,578,000	558,015,000
PS MOOE	474,113,000 29,539,000	476,582,000 46,996,000	509,302,000 48,713,000

Projects / Purpose	<u>20,998,000</u>	<u>322,857,000</u>	<u>275,757,000</u>
Locally-Funded Project(s)	<u>20,998,000</u>	<u>322,857,000</u>	<u>275,757,000</u>
MOOE CO	20,998,000	290,057,000 32,800,000	275,757,000
TOTAL AGENCY BUDGET	<u>725,750,000</u>	<u>1,193,785,000</u>	<u>1,204,462,000</u>
Regular	<u>697,965,000</u>	<u>857,928,000</u>	<u>903,705,000</u>
PS MOOE	639,385,000 58,580,000	774,623,000 83,305,000	817,356,000 86,349,000
Projects / Purpose	<u>27,785,000</u>	<u>335,857,000</u>	<u>300,757,000</u>
Locally-Funded Project(s)	<u>27,785,000</u>	<u>335,857,000</u>	<u>300,757,000</u>
MOOE CO	27,785,000	290,057,000 45,800,000	275,757,000 25,000,000

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,144	1,144	1,144
Total Number of Filled Positions	939	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 1,153,517,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	419,756,000	317,250,000		737,006,000
ADVANCED EDUCATION PROGRAM	7,752,000	1,106,000		8,858,000
RESEARCH PROGRAM	29,529,000	4,010,000		33,539,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,747,000	2,104,000		12,851,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	766,411,000	362,106,000	25,000,000	1,153,517,000
National Capital Region (NCR)	591,631,000	337,274,000		928,905,000
Region IVA - CALABARZON	69,905,000	8,238,000		78,143,000
Region VI - Western Visayas	104,875,000	16,594,000	25,000,000	146,469,000
TOTAL AGENCY BUDGET	766,411,000	362,106,000	25,000,000	1,153,517,000

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	<u>274,237,000</u>	<u>34,115,000</u>	<u>308,352,000</u>
100000100001000	General Management and Supervision	<u>91,740,000</u>	<u>34,115,000</u>	<u>125,855,000</u>
	National Capital Region (NCR)	<u>71,376,000</u>	<u>22,809,000</u>	<u>94,185,000</u>
	Technological University of the Philippines - Manila	<u>58,816,000</u>	<u>17,937,000</u>	<u>76,753,000</u>
	Technological University of the Philippines - Taguig	<u>12,560,000</u>	<u>4,872,000</u>	<u>17,432,000</u>
	Region IVA - CALABARZON	<u>9,115,000</u>	<u>4,681,000</u>	<u>13,796,000</u>
	Technological University of the Philippines - Cavite	<u>9,115,000</u>	<u>4,681,000</u>	<u>13,796,000</u>
	Region VI - Western Visayas	<u>11,249,000</u>	<u>6,625,000</u>	<u>17,874,000</u>
	Technological University of the Philippines - Visayas	<u>11,249,000</u>	<u>6,625,000</u>	<u>17,874,000</u>
100000100002000	Administration of Personnel Benefits	<u>182,497,000</u>		<u>182,497,000</u>
	National Capital Region (NCR)	<u>152,400,000</u>		<u>152,400,000</u>
	Technological University of the Philippines - Manila	<u>141,536,000</u>		<u>141,536,000</u>
	Technological University of the Philippines - Taguig	<u>10,864,000</u>		<u>10,864,000</u>
	Region IVA - CALABARZON	<u>15,890,000</u>		<u>15,890,000</u>
	Technological University of the Philippines - Cavite	<u>15,890,000</u>		<u>15,890,000</u>
	Region VI - Western Visayas	<u>14,207,000</u>		<u>14,207,000</u>
	Technological University of the Philippines - Visayas	<u>14,207,000</u>		<u>14,207,000</u>
Sub-total, General Administration and Support		<u>274,237,000</u>	<u>34,115,000</u>	<u>308,352,000</u>

2000000000000000	Support to Operations	<u>24,390,000</u>	<u>3,521,000</u>	<u>27,911,000</u>
200000100001000	Auxiliary Services	<u>24,390,000</u>	<u>3,521,000</u>	<u>27,911,000</u>
	National Capital Region (NCR)	<u>19,083,000</u>	<u>1,884,000</u>	<u>20,967,000</u>
	Technological University of the Philippines - Manila	11,540,000	1,581,000	13,121,000
	Technological University of the Philippines - Taguig	7,543,000	303,000	7,846,000
	Region IVA - CALABARZON		<u>259,000</u>	<u>259,000</u>
	Technological University of the Philippines - Cavite		259,000	259,000
	Region VI - Western Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
	Technological University of the Philippines - Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Sub-total, Support to Operations		<u>24,390,000</u>	<u>3,521,000</u>	<u>27,911,000</u>
3000000000000000	Operations	<u>467,784,000</u>	<u>48,713,000</u>	<u>516,497,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
310100100001000	Provision of Higher Education Services	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
	National Capital Region (NCR)	<u>315,901,000</u>	<u>32,427,000</u>	<u>348,328,000</u>
	Technological University of the Philippines - Manila	250,421,000	19,502,000	269,923,000
	Technological University of the Philippines - Taguig	65,480,000	12,925,000	78,405,000
	Region IVA - CALABARZON	<u>44,900,000</u>	<u>2,730,000</u>	<u>47,630,000</u>
	Technological University of the Philippines - Cavite	44,900,000	2,730,000	47,630,000
	Region VI - Western Visayas	<u>58,955,000</u>	<u>6,336,000</u>	<u>65,291,000</u>
	Technological University of the Philippines - Visayas	58,955,000	6,336,000	65,291,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
320100100001000	Provision of Advanced Education Services	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
	National Capital Region (NCR)	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
	Technological University of the Philippines - Manila	7,752,000	1,106,000	8,858,000
3202000000000000	RESEARCH PROGRAM	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
320200100001000	Conduct of Research Services	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
	National Capital Region (NCR)	<u>22,158,000</u>	<u>2,180,000</u>	<u>24,338,000</u>
	Technological University of the Philippines - Manila	18,791,000	1,665,000	20,456,000

	Technological University of the Philippines - Taguig	3,367,000	515,000	3,882,000
	Region IVA - CALABARZON	354,000		354,000
	Technological University of the Philippines - Cavite		354,000	354,000
	Region VI - Western Visayas	7,371,000	1,476,000	8,847,000
	Technological University of the Philippines - Visayas	7,371,000	1,476,000	8,847,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,747,000	2,104,000	12,851,000
330100100001000	Provision of Extension Services	10,747,000	2,104,000	12,851,000
	National Capital Region (NCR)	2,961,000	1,111,000	4,072,000
	Technological University of the Philippines - Manila	2,961,000	1,111,000	4,072,000
	Region IVA - CALABARZON	214,000		214,000
	Technological University of the Philippines - Cavite		214,000	214,000
	Region VI - Western Visayas	7,786,000	779,000	8,565,000
	Technological University of the Philippines - Visayas	7,786,000	779,000	8,565,000
	Sub-total, Operations	467,784,000	48,713,000	516,497,000
	Sub-total, Program(s)	P 766,411,000	P 86,349,000	P 852,760,000

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

100000200014000	Completion of TUP Visayas Sagay Extension Campus Main Building		25,000,000	25,000,000
	Region VI - Western Visayas		25,000,000	25,000,000
	Technological University of the Philippines - Visayas		25,000,000	25,000,000
310100200019000	Free Higher Education	275,757,000		275,757,000
	National Capital Region (NCR)	275,757,000		275,757,000
	Technological University of the Philippines - Manila	275,757,000		275,757,000
	Sub-total, Locally-Funded Project(s)	275,757,000	25,000,000	300,757,000
	Sub-total, Project(s)	P 275,757,000	P 25,000,000	P 300,757,000

TOTAL NEW APPROPRIATIONS

P 766,411,000 P 362,106,000 P 25,000,000 P 1,153,517,000  
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Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	414,227	404,240	424,544
<b>Total Permanent Positions</b>	<u>414,227</u>	<u>404,240</u>	<u>424,544</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	21,265	21,072	22,368
Representation Allowance	987	528	360
Transportation Allowance	844	528	360
Clothing and Uniform Allowance	5,208	5,268	5,592
Honoraria	32,757	30,293	30,293
Mid-Year Bonus - Civilian	33,046	33,686	35,381
Year End Bonus	32,660	33,686	35,381
Cash Gift	4,423	4,390	4,660
Productivity Enhancement Incentive	4,438	4,390	4,660
Step Increment		1,011	1,062
Collective Negotiation Agreement	18,932		
<b>Total Other Compensation Common to All</b>	<u>154,560</u>	<u>134,852</u>	<u>140,117</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	70	239	239
Hazard Duty Pay	599		
Lump-sum for filling of Positions - Civilian		168,604	170,929
Other Personnel Benefits	2,430		
Anniversary Bonus - Civilian	363		
<b>Total Other Compensation for Specific Groups</b>	<u>3,462</u>	<u>168,843</u>	<u>171,168</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	46,321	48,508	50,945
PAG-IBIG Contributions	1,089	1,054	1,120
PhilHealth Contributions	5,091	6,675	9,330
Employees Compensation Insurance Premiums	1,081	1,054	1,120
Loyalty Award - Civilian	370	530	710
Terminal Leave	7,841	2,133	11,568
<b>Total Other Benefits</b>	<u>61,793</u>	<u>59,954</u>	<u>74,793</u>
<b>Non-Permanent Positions</b>	<u>5,343</u>	<u>6,734</u>	<u>6,734</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>639,385</u></b>	<b><u>774,623</u></b>	<b><u>817,356</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,318	7,686	7,712
Training and Scholarship Expenses	4,361	8,224	7,293
Supplies and Materials Expenses	12,547	19,351	20,568
Utility Expenses	15,586	22,368	21,063
Communication Expenses	938	2,304	2,304
Awards/Rewards and Prizes		200	200
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	399	1,266	1,266
Professional Services	274	180	3,217
General Services	15,595	12,481	12,481
Repairs and Maintenance	1,813	2,898	2,898

Financial Assistance/Subsidy		276,257	275,757
Taxes, Insurance Premiums and Other Fees	969	1,671	1,671
Other Maintenance and Operating Expenses			
Representation Expenses	4,754	5,676	5,676
Membership Dues and Contributions to Organizations	26		
Other Maintenance and Operating Expenses		11,800	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>58,580</b>	<b>373,362</b>	<b>362,106</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>697,965</b>	<b>1,147,985</b>	<b>1,179,462</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		3,000	
Infrastructure Outlay		10,000	
Buildings and Other Structures	27,785	23,010	25,000
Machinery and Equipment Outlay		8,010	
Furniture, Fixtures and Books Outlay		1,780	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>27,785</b>	<b>45,800</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>725,750</b>	<b>1,193,785</b>	<b>1,204,462</b>

**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)	2021 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		P 460,720,000
<b>HIGHER EDUCATION PROGRAM</b>		P 460,720,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	72.75%	62.72%
2. Percentage of graduates (2 years prior) that are employed	50%	37.86%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	97%
2. Percentage of undergraduate programs with accreditation	100%	100%

Higher education research improved to promote economic productivity and innovation P 49,946,000

**ADVANCED EDUCATION PROGRAM** P 7,666,000

**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% 30.49%
  - b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or 46% 30.49%
  - c. producing technologies for commercialization or livelihood improvement or 1% 2.44%
  - d. whose research work resulted in an extension program 1% 2.44%

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs 100% 100%
2. Percentage of accredited graduate programs 100% 100%

**RESEARCH PROGRAM** P 42,280,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 12 9

**Output Indicators**

1. Number of research outputs completed within the year 83 50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 15% 15%

Community engagement increased P 13,984,000

**TECHNICAL ADVISORY EXTENSION PROGRAM** P 13,984,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 32 28

**Output Indicators**

1. Number of trainees weighted by the length of training 8,883 4,747.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 96 72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 97% 100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 788,242,000	P 774,555,000
<b>HIGHER EDUCATION PROGRAM</b>		P 788,242,000	P 774,555,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	72%	61%	62.72%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
<b>Output Indicators</b>			
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		P 44,815,000	P 45,368,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 12,004,000	P 9,252,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%		73%
a. pursuing advanced research degree programs (Ph.D.) or		25%	
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		46%	
c. producing technologies for commercialization or livelihood improvement or		1%	
d. whose research work resulted in an extension program		1%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	16%	100%	100%
2. Percentage of accredited graduate programs	41%	100%	100%
<b>RESEARCH PROGRAM</b>		P 32,811,000	P 36,116,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	15	12
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	40	83	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	15%	15%

Community engagement increased		P 13,378,000	P 13,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,378,000	P 13,849,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	32	32
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	7,494	8,883	7,494
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	96	72
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)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	21,503,170	24,392,029	21,853,587
General Fund	21,503,170	24,392,029	21,853,587
Automatic Appropriations	1,147,412	1,208,566	1,253,243
Retirement and Life Insurance Premiums	1,147,412	1,208,566	1,253,243
Continuing Appropriations	1,123,462	4,163,614	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		408,400	
Unreleased Appropriation for MOOE			
R.A. No. 11518		135,400	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	378,400		
Special Appropriations, RA No. 11494	1,760		
R.A. No. 11518		1,465,676	
Unobligated Releases for MOOE			
R.A. No. 11465	690,417		
Special Appropriations, RA No. 11494	3,981		
R.A. No. 11518		2,154,138	
Unobligated Releases for PS			
R.A. No. 11465	48,635		
Special Appropriations, RA No. 11494	269		
Budgetary Adjustment(s)	620,272		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	329,253		
Unprogrammed Appropriation			
Social Protection Programs due to COVID-19 Pandemic	295,700		

Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 4,681)		
Total Available Appropriations	24,394,316	29,764,209	23,106,830
Unused Appropriations	( 4,495,037)	( 4,163,614)	
Unreleased Appropriation	( 740,797)	( 543,800)	
Unobligated Allotment	( 3,754,240)	( 3,619,814)	
TOTAL OBLIGATIONS	19,899,279	25,600,595	23,106,830

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	1,723,933,000	2,090,854,000	2,148,474,000
Regular	1,723,933,000	2,090,854,000	2,148,474,000
PS	1,438,433,000	1,571,478,000	1,610,120,000
MOOE	285,500,000	519,376,000	538,354,000
Support to Operations	260,112,000	603,555,000	580,888,000
Regular	260,112,000	553,555,000	580,888,000
PS	259,687,000	539,695,000	566,522,000
MOOE	425,000	13,860,000	14,366,000
Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
PS		10,000,000	
MOOE		20,000,000	
CO		20,000,000	
Operations	17,915,234,000	22,906,186,000	20,377,468,000
Regular	16,439,418,000	17,735,981,000	18,277,616,000
PS	12,917,635,000	12,815,876,000	13,303,121,000
MOOE	3,356,277,000	4,920,105,000	4,965,135,000
CO	165,506,000		9,360,000
Projects / Purpose	1,475,816,000	5,170,205,000	2,099,852,000
Locally-Funded Project(s)	1,475,816,000	5,170,205,000	2,099,852,000
PS		161,682,000	
MOOE	1,080,210,000	2,435,439,000	2,084,212,000
CO	395,606,000	2,573,084,000	15,640,000
TOTAL AGENCY BUDGET	19,899,279,000	25,600,595,000	23,106,830,000

Regular	<u>18,423,463,000</u>	<u>20,380,390,000</u>	<u>21,006,978,000</u>
PS	<u>14,615,755,000</u>	<u>14,927,049,000</u>	<u>15,479,763,000</u>
MOOE	<u>3,642,202,000</u>	<u>5,453,341,000</u>	<u>5,517,855,000</u>
CO	<u>165,506,000</u>		<u>9,360,000</u>
Projects / Purpose	<u>1,475,816,000</u>	<u>5,220,205,000</u>	<u>2,099,852,000</u>
Locally-Funded Project(s)	<u>1,475,816,000</u>	<u>5,220,205,000</u>	<u>2,099,852,000</u>
PS		<u>171,682,000</u>	
MOOE	<u>1,080,210,000</u>	<u>2,455,439,000</u>	<u>2,084,212,000</u>
CO	<u>395,606,000</u>	<u>2,593,084,000</u>	<u>15,640,000</u>

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	14,378	14,378	14,378
Total Number of Filled Positions	13,248	13,284	13,284

## 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 21,853,587,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	7,526,184,000	3,310,335,000	25,000,000	10,861,519,000
ADVANCED EDUCATION PROGRAM	1,010,843,000	306,788,000		1,317,631,000
RESEARCH PROGRAM	528,368,000	219,090,000		747,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	319,780,000	76,960,000		396,740,000
HOSPITAL SERVICES PROGRAM	2,794,204,000	3,136,174,000		5,930,378,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>14,226,520,000</u>	<u>7,602,067,000</u>	<u>25,000,000</u>	<u>21,853,587,000</u>
National Capital Region (NCR)	<u>14,226,520,000</u>	<u>7,602,067,000</u>	<u>25,000,000</u>	<u>21,853,587,000</u>
TOTAL AGENCY BUDGET	<u>14,226,520,000</u>	<u>7,602,067,000</u>	<u>25,000,000</u>	<u>21,853,587,000</u>

**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; 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 )**

		<u>Current Operating Expenditures</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	1,526,886,000	538,354,000		2,065,240,000
100000100001000	General Management and Supervision	1,113,828,000	538,354,000		1,652,182,000
100000100002000	Administration of Personnel Benefits	413,058,000			413,058,000
Sub-total, General Administration and Support		1,526,886,000	538,354,000		2,065,240,000
2000000000000000	Support to Operations	520,255,000	14,366,000		534,621,000
200000100001000	Auxiliary Services	520,255,000	14,366,000		534,621,000
Sub-total, Support to Operations		520,255,000	14,366,000		534,621,000
3000000000000000	Operations	12,179,379,000	4,965,135,000	9,360,000	17,153,874,000
3101000000000000	HIGHER EDUCATION PROGRAM	7,526,184,000	1,744,393,000	9,360,000	9,279,937,000
310100100002000	Provision of Higher Education Services	7,526,184,000	1,744,393,000	9,360,000	9,279,937,000

3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,010,843,000</u>	<u>306,788,000</u>	<u>1,317,631,000</u>
32010010001000	Provision of Advanced Education Services	<u>1,010,843,000</u>	<u>306,788,000</u>	<u>1,317,631,000</u>
3202000000000000	RESEARCH PROGRAM	<u>528,368,000</u>	<u>219,090,000</u>	<u>747,458,000</u>
32020010001000	Conduct of Research Services	<u>528,368,000</u>	<u>219,090,000</u>	<u>747,458,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>319,780,000</u>	<u>76,960,000</u>	<u>396,740,000</u>
33010010001000	Provision of Extension Services	<u>319,780,000</u>	<u>76,960,000</u>	<u>396,740,000</u>
3401000000000000	HOSPITAL SERVICES PROGRAM	<u>2,794,204,000</u>	<u>2,617,904,000</u>	<u>5,412,108,000</u>
34010010001000	Provision of Medical Services	<u>2,794,204,000</u>	<u>2,617,904,000</u>	<u>5,412,108,000</u>
Sub-total, Operations		<u>12,179,379,000</u>	<u>4,965,135,000</u>	<u>9,360,000</u>
Sub-total, Program(s)		P <u>14,226,520,000</u>	P <u>5,517,855,000</u>	P <u>9,360,000</u>
		=====	=====	=====

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex	<u>31,620,000</u>	<u>31,620,000</u>
310100200277000	Free Higher Education	<u>1,534,322,000</u>	<u>1,534,322,000</u>
310100200410000	Construction and Furnishing of RRC Phase IV UP Visayas	<u>15,640,000</u>	<u>15,640,000</u>
340100200022000	Provision for Medical Assistance for Indigent Patients, UP PGH	<u>518,270,000</u>	<u>518,270,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,084,212,000</u>	<u>15,640,000</u>
Sub-total, Project(s)		P <u>2,084,212,000</u>	P <u>15,640,000</u>
		=====	=====

## TOTAL NEW APPROPRIATIONS

P 14,226,520,000 P 7,602,067,000 P 25,000,000 P 21,853,587,000  
===== ===== ===== =====Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	<u>8,035,748</u>	<u>10,071,382</u>	<u>10,443,684</u>
Total Permanent Positions	<u>8,035,748</u>	<u>10,071,382</u>	<u>10,443,684</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	<u>333,865</u>	<u>311,004</u>	<u>315,408</u>
Representation Allowance	<u>62,686</u>	<u>10,260</u>	<u>10,290</u>
Transportation Allowance	<u>78,700</u>	<u>8,850</u>	<u>8,970</u>

Clothing and Uniform Allowance	84,498	78,606	79,704
Honoraria	325,924	208,514	208,514
Overtime Pay	9,703		
Mid-Year Bonus - Civilian	683,992	839,284	870,308
Year End Bonus	801,843	839,284	870,308
Cash Gift	67,749	65,505	66,420
Productivity Enhancement Incentive	70,774	65,505	66,420
Performance Based Bonus	313,010		
Step Increment		25,179	26,109
Collective Negotiation Agreement	365,412		
<b>Total Other Compensation Common to All</b>	<b>3,198,156</b>	<b>2,451,991</b>	<b>2,522,451</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	434,662	374,360	374,360
Magna Carta for Science & Technology			
Personnel	12,261	11,210	11,210
Laundry Allowance	226		
Hazard Pay	17,300		
Hazard Duty Pay	42,975		
Longevity Pay	1,094		
Night Shift Differential Pay	13,698		
Special Duty Allowance	85,061		
Lump-sum for filling of Positions - Civilian		256,996	247,863
Lump-sum for Personnel Services		161,682	
Other Personnel Benefits	559,804		
<b>Total Other Compensation for Specific Groups</b>	<b>1,167,081</b>	<b>804,248</b>	<b>633,433</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	1,147,412	1,208,566	1,253,243
PAG-IBIG Contributions	16,936	15,721	15,942
PhilHealth Contributions	87,227	118,376	176,407
Employees Compensation Insurance Premiums	17,106	15,721	15,942
Retirement Gratuity	11,344		
Loyalty Award - Civilian	3,210		
Terminal Leave	219,711	159,260	165,195
<b>Total Other Benefits</b>	<b>1,502,946</b>	<b>1,517,644</b>	<b>1,626,729</b>
<b>Non-Permanent Positions</b>	<b>711,824</b>	<b>253,466</b>	<b>253,466</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>14,615,755</b>	<b>15,098,731</b>	<b>15,479,763</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,216	84,107	78,107
Training and Scholarship Expenses	122,789	859,716	849,716
Supplies and Materials Expenses	1,628,710	2,286,736	2,405,234
Utility Expenses	521,351	922,764	922,764
Communication Expenses	132,623	177,192	172,112
Awards/Rewards and Prizes	103,905	103,000	103,000
Survey, Research, Exploration and Development Expenses	22,025	48,459	28,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,288	3,022	3,022
Professional Services	81,202	100	
General Services	660,997	415,353	415,353
Repairs and Maintenance	120,794	278,923	233,923
Financial Assistance/Subsidy		1,536,075	1,535,575
Taxes, Insurance Premiums and Other Fees	35,894	32,328	32,328
Other Maintenance and Operating Expenses			
Advertising Expenses	481	568	568
Printing and Publication Expenses	12,232	11,777	11,497
Representation Expenses	6,283	5,668	5,488
Transportation and Delivery Expenses	27,006	2,207	2,207
Rent/Lease Expenses	39,769	163,996	42,768
Membership Dues and Contributions to Organizations	3,763	4,639	4,639
Subscription Expenses	61,227	10,903	9,903

Donations		21,457	21,457
Other Maintenance and Operating Expenses	1,133,857	939,790	723,947
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,722,412	7,908,780	7,602,067
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>19,338,167</u>	 <u>23,007,511</u>	 <u>23,081,830</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,499	1,723,000	15,640
Machinery and Equipment Outlay	533,213	821,684	9,360
Transportation Equipment Outlay		40,000	
Furniture, Fixtures and Books Outlay	2,400	8,400	
TOTAL CAPITAL OUTLAYS	<u>561,112</u>	<u>2,593,084</u>	<u>25,000</u>
 GRAND TOTAL	 <u>19,899,279</u>	 <u>25,600,595</u>	 <u>23,106,830</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)	2021 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		P 7,874,004,000
 HIGHER EDUCATION PROGRAM		P 7,874,004,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	85% (2,472 out of 2,909)	94.17% (970 out of 1,030)
2. Percentage of graduates (2 years prior) that are employed	83% (1,802 out of 2,172)	95.84% (2,283 out of 2,382)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50% (36,919 out of 73,838)	60.79% (54,814 out of 90,165)
2. Percentage of undergraduate programs with accreditation	N/A	N/A

Higher education research improved to promote economic productivity and innovation		P 3,387,595,000
ADVANCED EDUCATION PROGRAM		P 2,198,641,000
<b>Outcome Indicators</b>		
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)	10.54% (165 out of 1,566)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	42% (606 out of 1,443)	84.61% (1,325 out of 1,566)
c. producing technologies for commercialization or livelihood improvement or	1% (14 out of 1,443)	3.13% (49 out of 1,566)
d. whose research work resulted in an extension program	10% (144 out of 1,443)	3.96% (62 out of 1,566)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	50% (19,348 out of 38,696)	71.54% (23,429 out of 32,749)
2. Percentage of accredited graduate programs	N/A	N/A
RESEARCH PROGRAM		P 1,188,954,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	950	985
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	800	1,177
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (180 out of 400)	68.81% (525 out of 763)
Community engagement increased		P 330,612,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 330,612,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	200	337
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	55,000	173,688.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1,000	632
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (48,150 out of 53,500)	99.86% (176,426 out of 176,670)
Quality medical education and hospital services ensured		P 6,323,023,000
HOSPITAL SERVICES PROGRAM		P 6,323,023,000
<b>Outcome Indicator</b>		
1. Hospital infection rate	0.75% (430 out of 57,392 patients)	0.50% (150 out of 30,261 inpatients)

Output Indicators			
1. Doctor to hospital bed ratio	1.31% (1,334 beds to 1,022 doctors)	0.72 (812 beds to 1,123 doctors)	
2. Bed occupancy rate	81% (394,397 inpatient care/days (1,334 beds x 365 days)	81.54% (241,654 inpatient care days out of 296,380 bed-days)	
3. Average inpatient waiting time for elective surgeries	8 weeks	6 weeks	

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 13,167,983,000	P 11,582,371,000
<b>HIGHER EDUCATION PROGRAM</b>		P 13,167,983,000	P 11,582,371,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	80%	85% (1,855 out of 2,183)	88% (1,603 out of 1,824)
2. Percentage of graduates (2 years prior) that are employed	81%	83% (1,494 out of 1,800)	85% (1,826 out of 2,149)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	55% (37,799 out of 68,725)	56% (18,038 out of 32,211)
2. Percentage of undergraduate programs with accreditation	N/A	N/A	N/A
Higher education research improved to promote economic productivity and innovation		P 2,650,988,000	P 2,203,539,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,377,098,000	P 1,412,478,000
<b>Outcome Indicators</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	40%	-	65% (967 out of 1,495)
a. pursuing advanced research degree programs (Ph.D.) or		6% (90 out of 1,497)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		45% (674 out of 1,497)	
c. producing technologies for commercialization or livelihood improvement or		2% (30 out of 1,497)	
d. whose research work resulted in an extension program		3% (45 out of 1,497)	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	40%	50% (16,447 out of 32,894)	60% (10,530 out of 17,525)
2. Percentage of accredited graduate programs	N/A	N/A	N/A
<b>RESEARCH PROGRAM</b>		P 1,273,890,000	P 791,061,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	888	950	1,010

<b>Output Indicators</b>			
1. Number of research outputs completed within the year	868	800	1,017
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	47% (336 out of 714)	57% (390 out of 681)
Community engagement increased		P 560,380,000	P 426,153,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 560,380,000	P 426,153,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	300	200	261
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	50,000	55,000	75,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1,500	750	700
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	90% (48,150 out of 53,500)	95% (61,750 out of 65,000)
Quality medical education and hospital services ensured		P 6,526,835,000	P 6,165,405,000
<b>HOSPITAL SERVICES PROGRAM</b>		P 6,526,835,000	P 6,165,405,000
<b>Outcome Indicator</b>			
1. Hospital infection rate	0.92%	0.75% (205 out of 27,200 inpatients)	0.75% (286 out of 38,106 inpatients)
<b>Output Indicators</b>			
1. Doctor to hospital bed ratio	1.99	0.84 (894 beds to 1,070 doctors)	0.96 (1,044 beds to 1,092 doctors)
2. Bed occupancy rate	78%	75% (244,718 inpatient care days / [894 beds x 365 days])	80% (304,848 inpatient care days out of 381,060 bed-days)
3. Average inpatient waiting time for elective surgeries	12 weeks	7 weeks	7 weeks

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	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 241,816,000	P 151,045,000	P 25,000,000	P 417,861,000
A.2. MARIKINA POLYTECHNIC COLLEGE	136,227,000	58,375,000	25,000,000	219,602,000
A.3. PHILIPPINE NORMAL UNIVERSITY	620,184,000	224,345,000	25,000,000	869,529,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	143,842,000	357,166,000	25,000,000	526,008,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,547,291,000	787,334,000	25,000,000	2,359,625,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	414,420,000	517,943,000	25,000,000	957,363,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	766,411,000	362,106,000	25,000,000	1,153,517,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	14,226,520,000	7,602,067,000	25,000,000	21,853,587,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	<u>18,096,711,000</u>	<u>10,060,381,000</u>	<u>200,000,000</u>	<u>28,357,092,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 18,096,711,000	P 10,060,381,000	P 200,000,000	P 28,357,092,000
	=====	=====	=====	=====

**B. REGION I - ILOCOS**  
**B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY**

**Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	1,194,198	1,568,673	1,286,425
General Fund	1,194,198	1,568,673	1,286,425
Automatic Appropriations	65,531	64,833	66,263
Retirement and Life Insurance Premiums	65,531	64,833	66,263
Continuing Appropriations	50,496	671	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	50,227		
Unreleased Appropriation for MOOE			500
R.A. No. 11518			500
Unobligated Releases for Capital Outlays			
R.A. No. 11465	170		
R.A. No. 11518			170
Unobligated Releases for MOOE			
R.A. No. 11465	99		
R.A. No. 11518			1
Budgetary Adjustment(s)	( 170 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 170 )		
Total Available Appropriations	1,310,055	1,634,177	1,352,688
Unused Appropriations	( 182,766 )	( 671 )	
Unreleased Appropriation	( 175,030 )	( 500 )	
Unobligated Allotment	( 7,736 )	( 171 )	
TOTAL OBLIGATIONS	1,127,289	1,633,506	1,352,688

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	312,718,000	423,224,000	419,943,000
Regular	242,771,000	390,302,000	419,943,000
PS	213,436,000	344,383,000	372,346,000
MOOE	29,335,000	45,919,000	47,597,000

Projects / Purpose	<u>69,947,000</u>	<u>32,922,000</u>	
Locally-Funded Project(s)	<u>69,947,000</u>	<u>32,922,000</u>	
CO	<u>69,947,000</u>	<u>32,922,000</u>	
Support to Operations	<u>51,411,000</u>	<u>52,291,000</u>	<u>53,671,000</u>
Regular	<u>51,411,000</u>	<u>52,291,000</u>	<u>53,671,000</u>
PS	<u>44,682,000</u>	<u>43,871,000</u>	<u>44,943,000</u>
MOOE	<u>6,729,000</u>	<u>8,420,000</u>	<u>8,728,000</u>
Operations	<u>763,160,000</u>	<u>1,157,991,000</u>	<u>879,074,000</u>
Regular	<u>683,272,000</u>	<u>664,835,000</u>	<u>681,141,000</u>
PS	<u>623,042,000</u>	<u>605,266,000</u>	<u>619,396,000</u>
MOOE	<u>47,700,000</u>	<u>59,569,000</u>	<u>61,745,000</u>
CO	<u>12,530,000</u>		
Projects / Purpose	<u>79,888,000</u>	<u>493,156,000</u>	<u>197,933,000</u>
Locally-Funded Project(s)	<u>79,888,000</u>	<u>493,156,000</u>	<u>197,933,000</u>
PS		<u>1,500,000</u>	
MOOE		<u>189,433,000</u>	<u>172,933,000</u>
CO	<u>79,888,000</u>	<u>302,223,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>1,127,289,000</u>	<u>1,633,506,000</u>	<u>1,352,688,000</u>
Regular	<u>977,454,000</u>	<u>1,107,428,000</u>	<u>1,154,755,000</u>
PS	<u>881,160,000</u>	<u>993,520,000</u>	<u>1,036,685,000</u>
MOOE	<u>83,764,000</u>	<u>113,908,000</u>	<u>118,070,000</u>
CO	<u>12,530,000</u>		
Projects / Purpose	<u>149,835,000</u>	<u>526,078,000</u>	<u>197,933,000</u>
Locally-Funded Project(s)	<u>149,835,000</u>	<u>526,078,000</u>	<u>197,933,000</u>
PS		<u>1,500,000</u>	
MOOE		<u>189,433,000</u>	<u>172,933,000</u>
CO	<u>149,835,000</u>	<u>335,145,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	<u>1,388</u>	<u>1,388</u>	<u>1,388</u>
Total Number of Filled Positions	<u>1,196</u>	<u>1,200</u>	<u>1,200</u>

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,286,425,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	479,455,000	225,732,000	25,000,000	730,187,000
ADVANCED EDUCATION PROGRAM		1,466,000		1,466,000
RESEARCH PROGRAM	49,353,000	4,942,000		54,295,000
TECHNICAL ADVISORY EXTENSION PROGRAM	37,177,000	2,538,000		39,715,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	970,422,000	291,003,000	25,000,000	1,286,425,000
Region I - Ilocos	970,422,000	291,003,000	25,000,000	1,286,425,000
TOTAL AGENCY BUDGET	970,422,000	291,003,000	25,000,000	1,286,425,000
	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	363,268,000	47,597,000		410,865,000
100000100001000 General Management and Supervision	119,147,000	47,597,000		166,744,000
100000100002000 Administration of Personnel Benefits	244,121,000			244,121,000
Sub-total, General Administration and Support	363,268,000	47,597,000		410,865,000
200000000000000 Support to Operations	41,169,000	8,728,000		49,897,000
200000100001000 Auxiliary Services	41,169,000	8,728,000		49,897,000
Sub-total, Support to Operations	41,169,000	8,728,000		49,897,000
300000000000000 Operations	565,985,000	61,745,000		627,730,000
310100000000000 HIGHER EDUCATION PROGRAM	479,455,000	52,799,000		532,254,000
310100100002000 Provision of Higher Education Services	479,455,000	52,799,000		532,254,000

3201000000000000	ADVANCED EDUCATION PROGRAM		<u>1,466,000</u>		<u>1,466,000</u>
32010010001000	Provision of Advanced Education Services		<u>1,466,000</u>		<u>1,466,000</u>
3202000000000000	RESEARCH PROGRAM	<u>49,353,000</u>	<u>4,942,000</u>		<u>54,295,000</u>
32020010001000	Conduct of Research Services	<u>49,353,000</u>	<u>4,942,000</u>		<u>54,295,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,177,000</u>	<u>2,538,000</u>		<u>39,715,000</u>
33010010001000	Provision of Extension Services	<u>37,177,000</u>	<u>2,538,000</u>		<u>39,715,000</u>
Sub-total, Operations		<u>565,985,000</u>	<u>61,745,000</u>		<u>627,730,000</u>
Sub-total, Program(s)		P <u>970,422,000</u>	P <u>118,070,000</u>		P <u>1,088,492,000</u>
		=====	=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200026000	Free Higher Education		<u>172,933,000</u>		<u>172,933,000</u>
310100200028000	Continuation of the Rehabilitation of COT Automotive Building Phase III, MLUC		<u>25,000,000</u>		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>172,933,000</u>	<u>25,000,000</u>	<u>197,933,000</u>
Sub-total, Project(s)		P <u>172,933,000</u>	P <u>25,000,000</u>	P <u>197,933,000</u>	=====
TOTAL NEW APPROPRIATIONS		P <u>970,422,000</u>	P <u>291,003,000</u>	P <u>25,000,000</u>	P <u>1,286,425,000</u>
		=====	=====	=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	<u>463,587</u>	<u>540,273</u>	<u>552,201</u>
Total Permanent Positions	<u>463,587</u>	<u>540,273</u>	<u>552,201</u>
Other Compensation Common to All Personnel			
Economic Relief Allowance	<u>26,472</u>	<u>28,752</u>	<u>28,800</u>
Representation Allowance	<u>2,098</u>	<u>648</u>	<u>648</u>
Transportation Allowance	<u>2,047</u>	<u>648</u>	<u>648</u>
Clothing and Uniform Allowance	<u>6,624</u>	<u>7,188</u>	<u>7,200</u>
Honoraria	<u>17,605</u>	<u>8,289</u>	<u>8,289</u>
Overtime Pay	<u>1,791</u>		
Mid-Year Bonus - Civilian	<u>39,016</u>	<u>45,023</u>	<u>46,017</u>
Year End Bonus	<u>38,292</u>	<u>45,023</u>	<u>46,017</u>
Cash Gift	<u>5,456</u>	<u>5,990</u>	<u>6,000</u>
Productivity Enhancement Incentive	<u>5,371</u>	<u>5,990</u>	<u>6,000</u>

Step Increment Collective Negotiation Agreement	30,670	1,351	1,381
Total Other Compensation Common to All	175,442	148,902	151,000
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,710	1,782	1,896
Hazard Pay	963		
Night Shift Differential Pay	1,301		
Allowance of Attorney's de Oficio	20		
Lump-sum for filling of Positions - Civilian		212,249	241,647
Lump-sum for Personnel Services		1,500	
Other Personnel Benefits	39,534		
Anniversary Bonus - Civilian	3,633		
Total Other Compensation for Specific Groups	47,161	215,531	243,543
Other Benefits			
Retirement and Life Insurance Premiums	58,038	64,833	66,263
PAG-IBIG Contributions	1,325	1,439	1,439
PhilHealth Contributions	6,236	8,614	11,831
Employees Compensation Insurance Premiums	1,328	1,439	1,439
Loyalty Award - Civilian	645	1,145	905
Terminal Leave	13,457	7,254	2,474
Total Other Benefits	81,029	84,724	84,351
Non-Permanent Positions	113,941	5,590	5,590
<b>TOTAL PERSONNEL SERVICES</b>	<b>881,160</b>	<b>995,020</b>	<b>1,036,685</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,025	4,136	4,122
Training and Scholarship Expenses	15,177	9,436	7,029
Supplies and Materials Expenses	17,269	24,293	24,104
Utility Expenses	7,408	23,050	23,650
Communication Expenses	8,507	14,975	15,036
Awards/Rewards and Prizes	955	1,245	775
Survey, Research, Exploration and Development Expenses	10	1,000	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	196	198
Professional Services	722	1,890	1,905
General Services	1,381	1,110	955
Repairs and Maintenance	5,083	12,151	12,408
Financial Assistance/Subsidy		173,433	172,933
Taxes, Insurance Premiums and Other Fees	2,685	3,296	3,589
Labor and Wages	12,465	8,741	12,589
Other Maintenance and Operating Expenses			
Advertising Expenses		160	100
Printing and Publication Expenses	763	1,989	1,699
Representation Expenses	8,642	5,665	5,893
Transportation and Delivery Expenses		1,000	1,000
Rent/Lease Expenses	45		
Membership Dues and Contributions to Organizations	219	1,160	1,130
Subscription Expenses	708	415	1,488
Donations	5		
Other Maintenance and Operating Expenses	497	14,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>83,764</b>	<b>303,341</b>	<b>291,003</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>964,924</b>	<b>1,298,361</b>	<b>1,327,688</b>

**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Buildings and Other Structures	149,835	322,865	25,000
Machinery and Equipment Outlay	12,530	10,320	
Furniture, Fixtures and Books Outlay		1,960	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>162,365</b>	<b>335,145</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>1,127,289</b>	<b>1,633,506</b>	<b>1,352,688</b>

**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)	2021 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		P 664,312,000
<b>HIGHER EDUCATION PROGRAM</b>		P 664,312,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.01%	63.85%
2. Percentage of graduates (2 years prior) that are employed	50.50%	59.20%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.50%	92.50%
2. Percentage of undergraduate programs with accreditation	79%	81.40%
Higher education research improved to promote economic productivity and innovation		P 58,869,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,414,000
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%	9.80%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14.10%	59.40%
c. producing technologies for commercialization or livelihood improvement or	10.10%	4.90%

d. whose research work resulted in an extension program	13.10%	28.50%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	86%
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	50	90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	34%
Community engagement increased		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	56	96
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	10,250	32,781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	66	144
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,058,458,000	P 775,626,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,058,458,000	P 775,626,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.92%	60.01%	60.05%
2. Percentage of graduates (2 years prior) that are employed	4.15%	50.50%	50.75%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	92.50%	45%
2. Percentage of undergraduate programs with accreditation	57.14%	80%	79%

Higher education research improved to promote economic productivity and innovation	P 59,051,000	P 60,263,000
ADVANCED EDUCATION PROGRAM	P 1,414,000	P 1,466,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10%	50%
a. pursuing advanced research degree programs (Ph.D.) or	15%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14.10%	
c. producing technologies for commercialization or livelihood improvement or	10.10%	
d. whose research work resulted in an extension program	13.10%	
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	59.46%	65%
RESEARCH PROGRAM	P 57,637,000	P 58,797,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	14
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	48	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	28%
Community engagement increased	P 40,482,000	P 43,185,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 40,482,000	P 43,185,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	56
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	7,103	10,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	66
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

## B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	( ) Cash-Based )		
	2021	2022	2023
New General Appropriations	307,863	326,543	335,661
General Fund	307,863	326,543	335,661
Automatic Appropriations	17,084	17,507	17,716
Retirement and Life Insurance Premiums	17,084	17,507	17,716
Continuing Appropriations	38,628	5,375	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	38,171		
R.A. No. 11518		4,344	
Unobligated Releases for MOOE R.A. No. 11465	457		
R.A. No. 11518		31	
Budgetary Adjustment(s)	23		
Transfer(s) from: Pension and Gratuity Fund	2,576		
Transfer(s) to: Overall Savings R.A. No. 11465	( 2,553 )		
Total Available Appropriations	363,598	349,425	353,377
Unused Appropriations	( 7,622 )	( 5,375 )	
Unreleased Appropriation	( 1,000 )	( 1,000 )	
Unobligated Allotment	( 6,622 )	( 4,375 )	
TOTAL OBLIGATIONS	355,976	344,050	353,377

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	73,509,000	72,102,000	114,077,000
Regular	71,861,000	72,102,000	89,077,000
PS MOOE	67,771,000 4,090,000	64,779,000 7,323,000	81,486,000 7,591,000

<b>Projects / Purpose</b>	<b>1,648,000</b>	<b>25,000,000</b>
Locally-Funded Project(s)	1,648,000	25,000,000
CO	1,648,000	25,000,000
Support to Operations	4,974,000	6,191,000
Regular	4,974,000	6,191,000
PS	4,974,000	6,191,000
Operations	277,493,000	265,757,000
Regular	170,802,000	169,967,000
PS	165,889,000	159,028,000
MOOE	4,913,000	10,939,000
<b>Projects / Purpose</b>	<b>106,691,000</b>	<b>95,790,000</b>
Locally-Funded Project(s)	106,691,000	95,790,000
MOOE		68,690,000
CO	106,691,000	27,100,000
<b>TOTAL AGENCY BUDGET</b>	<b>355,976,000</b>	<b>344,050,000</b>
Regular	247,637,000	248,260,000
PS	238,634,000	229,998,000
MOOE	9,003,000	18,262,000
<b>Projects / Purpose</b>	<b>108,339,000</b>	<b>95,790,000</b>
Locally-Funded Project(s)	108,339,000	95,790,000
MOOE		68,690,000
CO	108,339,000	27,100,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	391	408	408
Total Number of Filled Positions	348	348	348

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,661,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	144,077,000	69,303,000		213,380,000
ADVANCED EDUCATION PROGRAM		2,148,000		2,148,000
RESEARCH PROGRAM	1,628,000	550,000		2,178,000
TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528,000		1,353,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	230,541,000	80,120,000	25,000,000	335,661,000
Region I - Ilocos	230,541,000	80,120,000	25,000,000	335,661,000
<b>TOTAL AGENCY BUDGET</b>	<b>230,541,000</b>	<b>80,120,000</b>	<b>25,000,000</b>	<b>335,661,000</b>
	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	77,714,000	7,591,000		85,305,000
100000100001000 General Management and Supervision	44,927,000	7,591,000		52,518,000
100000100002000 Administration of Personnel Benefits	32,787,000			32,787,000
Sub-total, General Administration and Support	77,714,000	7,591,000		85,305,000
200000000000000 Support to Operations	6,297,000			6,297,000
200000100001000 Auxiliary Services	6,297,000			6,297,000
Sub-total, Support to Operations	6,297,000			6,297,000
300000000000000 Operations	146,530,000	11,339,000		157,869,000
310100000000000 HIGHER EDUCATION PROGRAM	144,077,000	8,113,000		152,190,000
310100100002000 Provision of Higher Education Services	144,077,000	8,113,000		152,190,000

320100000000000	ADVANCED EDUCATION PROGRAM		<u>2,148,000</u>		<u>2,148,000</u>
32010010001000	Provision of Advanced Education Services		<u>2,148,000</u>		<u>2,148,000</u>
320200000000000	RESEARCH PROGRAM	<u>1,628,000</u>	<u>550,000</u>		<u>2,178,000</u>
32020010001000	Conduct of Research Services	<u>1,628,000</u>	<u>550,000</u>		<u>2,178,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>825,000</u>	<u>528,000</u>		<u>1,353,000</u>
33010010001000	Provision of Extension Services	<u>825,000</u>	<u>528,000</u>		<u>1,353,000</u>
Sub-total, Operations		<u>146,530,000</u>	<u>11,339,000</u>		<u>157,869,000</u>
Sub-total, Program(s)		P <u>230,541,000</u>	P <u>18,930,000</u>		P <u>249,471,000</u>
		=====	=====		=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

100000200034000	Construction of Administration Building Phase I - Sta. Maria		<u>25,000,000</u>		<u>25,000,000</u>
310100200024000	Free Higher Education		<u>61,190,000</u>		<u>61,190,000</u>
Sub-total, Locally-Funded Project(s)			<u>61,190,000</u>	<u>25,000,000</u>	<u>86,190,000</u>
Sub-total, Project(s)		P <u>61,190,000</u>	P <u>25,000,000</u>	P <u>86,190,000</u>	
TOTAL NEW APPROPRIATIONS		P <u>230,541,000</u>	P <u>80,120,000</u>	P <u>25,000,000</u>	P <u>335,661,000</u>
		=====	=====	=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	138,344	145,880	147,625
Total Permanent Positions	<u>138,344</u>	<u>145,880</u>	<u>147,625</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,147	8,448	8,352
Representation Allowance	283	120	120
Transportation Allowance	124	120	120
Clothing and Uniform Allowance	2,118	2,112	2,088
Honoraria	9,549	2,396	2,396
Mid-Year Bonus - Civilian	11,629	12,157	12,303
Year End Bonus	11,687	12,157	12,303
Cash Gift	1,970	1,760	1,740
Productivity Enhancement Incentive	2,237	1,760	1,740
Step Increment		365	370
Collective Negotiation Agreement	9,603		
Total Other Compensation Common to All	<u>58,347</u>	<u>41,395</u>	<u>41,532</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	826	791	1,083
Hazard Duty Pay	498		
Lump-sum for filling of Positions - Civilian		17,115	32,787
Other Personnel Benefits	3,526		
Anniversary Bonus - Civilian			1,056
Total Other Compensation for Specific Groups	4,850	17,906	34,926
Other Benefits			
Retirement and Life Insurance Premiums	15,391	17,507	17,716
PAG-IBIG Contributions	426	422	418
PhilHealth Contributions	1,962	2,463	3,271
Employees Compensation Insurance Premiums	390	422	418
Loyalty Award - Civilian	280	260	245
Terminal Leave	8,855	1,637	
Total Other Benefits	27,304	22,711	22,068
Non-Permanent Positions	9,789	2,106	2,106
<b>TOTAL PERSONNEL SERVICES</b>	<b>238,634</b>	<b>229,998</b>	<b>248,257</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	258	2,090	2,090
Training and Scholarship Expenses		1,000	
Supplies and Materials Expenses	3,375	11,271	11,309
Utility Expenses	2,506	1,747	2,100
Communication Expenses	149	307	362
Awards/Rewards and Prizes			100
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	182	181	181
General Services	1,774	1,767	1,767
Repairs and Maintenance	322	520	520
Financial Assistance/Subsidy		61,690	61,190
Taxes, Insurance Premiums and Other Fees	115	100	200
Other Maintenance and Operating Expenses			
Representation Expenses	322	279	301
Other Maintenance and Operating Expenses		5,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>9,003</b>	<b>86,952</b>	<b>80,120</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>247,637</b>	<b>316,950</b>	<b>328,377</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	439		
Buildings and Other Structures	107,900	23,195	25,000
Machinery and Equipment Outlay		3,195	
Furniture, Fixtures and Books Outlay		710	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>108,339</b>	<b>27,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>355,976</b>	<b>344,050</b>	<b>353,377</b>

**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)	2021 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		P 270,198,000
<b>HIGHER EDUCATION PROGRAM</b>		P 270,198,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	77%	38.46%
2. Percentage of graduates (2 years prior) that are employed	82%	71%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77%	100%
2. Percentage of undergraduate programs with accreditation	83%	53.33%
Higher education research improved to promote economic productivity and innovation		P 4,754,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,072,000
<b>Outcome Indicator</b>		
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	5%	12%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	5%	84%
c. producing technologies for commercialization or livelihood improvement or	4%	26%
d. whose research work resulted in an extension program	5%	34%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	20%	100%
2. Percentage of accredited graduate programs	70%	100%
<b>RESEARCH PROGRAM</b>		P 2,682,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	5
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	30	34
2. Percentage of research outputs presented in national, regional, and international fora within the year	32%	76%

Community engagement increased		P 2,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,541,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	22
Output Indicators		
1. Number of trainees weighted by the length of training	5,000	5,161
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	34
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 255,103,000	P 226,611,000
HIGHER EDUCATION PROGRAM		P 255,103,000	P 226,611,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	77%	70%
2. Percentage of graduates (2 years prior) that are employed	78%	82%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	80%	80%
2. Percentage of undergraduate programs with accreditation	70%	85%	85%
Higher education research improved to promote economic productivity and innovation		P 9,293,000	P 4,473,000
ADVANCED EDUCATION PROGRAM		P 2,072,000	P 2,148,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	2%		80%
a. pursuing advanced research degree programs (Ph.D.) or		80%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		80%	
c. producing technologies for commercialization or livelihood improvement or		20%	
d. whose research work resulted in an extension program		50%	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	60%	60%
2. Percentage of accredited graduate programs	60%	80%	80%
 <b>RESEARCH PROGRAM</b>		P 7,221,000	P 2,325,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	10	10
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	27	50	50
2. Percentage of research outputs presented in national, regional, and international fora within the year	26%	50%	40%
 Community engagement increased		P 1,361,000	P 1,428,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,361,000	P 1,428,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	15	15
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4,981	5,500	5,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	55	45
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)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	971,525	1,064,696	936,730
General Fund	971,525	1,064,696	936,730
Automatic Appropriations	41,593	38,559	40,287
Retirement and Life Insurance Premiums	41,593	38,559	40,287
Continuing Appropriations	98,470	30,812	
Unreleased Appropriation for Personnel Services R.A. No. 11465		89,482	

Unobligated Releases for Capital Outlays		
R.A. No. 11465	8,239	
R.A. No. 11518		15,999
Unobligated Releases for MOOE		
R.A. No. 11465	553	
R.A. No. 11518		14,813
Unobligated Releases for PS		
R.A. No. 11465	196	
Budgetary Adjustment(s)	( 367)	
Transfer(s) from:		
Pension and Gratuity Fund	1,592	
Transfer(s) to:		
Overall Savings		
R.A. No. 11465	( 1,959)	
Total Available Appropriations	1,111,221	1,134,067
Unused Appropriations	( 238,511)	( 30,812)
Unreleased Appropriation	( 207,173)	
Unobligated Allotment	( 31,338)	( 30,812)
TOTAL OBLIGATIONS	872,710	1,103,255
	=====	=====
		977,017

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	175,689,000	370,089,000	395,321,000
Regular	175,689,000	370,089,000	395,321,000
PS MOOE	144,330,000 31,359,000	320,415,000 49,674,000	343,832,000 51,489,000
Support to Operations	53,458,000	27,988,000	27,301,000
Regular	26,786,000	27,988,000	27,301,000
PS MOOE	21,429,000 5,357,000	21,420,000 6,568,000	20,493,000 6,808,000
Projects / Purpose	26,672,000	-----	-----
Locally-Funded Project(s)	26,672,000	-----	-----
CO	26,672,000	-----	-----
Operations	643,563,000	705,178,000	554,395,000
Regular	487,513,000	433,107,000	454,159,000
PS MOOE	427,688,000 59,825,000	356,448,000 76,659,000	374,699,000 79,460,000

Projects / Purpose	156,050,000	272,071,000	100,236,000
Locally-Funded Project(s)	156,050,000	272,071,000	100,236,000
PS	2,287,000	11,688,000	
MOOE	2,619,000	91,535,000	75,236,000
CO	151,144,000	168,848,000	25,000,000
TOTAL AGENCY BUDGET	872,710,000	1,103,255,000	977,017,000
Regular	689,988,000	831,184,000	876,781,000
PS	593,447,000	698,283,000	739,024,000
MOOE	96,541,000	132,901,000	137,757,000
Projects / Purpose	182,722,000	272,071,000	100,236,000
Locally-Funded Project(s)	182,722,000	272,071,000	100,236,000
PS	2,287,000	11,688,000	
MOOE	2,619,000	91,535,000	75,236,000
CO	177,816,000	168,848,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	698	714	714

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 936,730,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	296,455,000	127,542,000	25,000,000	448,997,000
ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000		14,014,000
RESEARCH PROGRAM	28,532,000	17,933,000		46,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,903,000	5,766,000		12,669,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MODE	CO	TOTAL
Regional Allocation	698,737,000	212,993,000	25,000,000	936,730,000
Region I - Ilocos	698,737,000	212,993,000	25,000,000	936,730,000
<b>TOTAL AGENCY BUDGET</b>	<b>698,737,000</b>	<b>212,993,000</b>	<b>25,000,000</b>	<b>936,730,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	337,524,000	51,489,000		<u>389,013,000</u>
10000010001000 General Management and Supervision	108,383,000	51,489,000		<u>159,872,000</u>
10000010002000 Administration of Personnel Benefits	229,141,000			<u>229,141,000</u>
<b>Sub-total, General Administration and Support</b>	<b>337,524,000</b>	<b>51,489,000</b>		<b><u>389,013,000</u></b>
2000000000000000 Support to Operations	18,764,000	6,808,000		<u>25,572,000</u>
20000010001000 Auxiliary Services	18,764,000	6,808,000		<u>25,572,000</u>
<b>Sub-total, Support to Operations</b>	<b>18,764,000</b>	<b>6,808,000</b>		<b><u>25,572,000</u></b>
3000000000000000 Operations	342,449,000	79,460,000		<u>421,909,000</u>
3101000000000000 HIGHER EDUCATION PROGRAM	296,455,000	52,306,000		<u>348,761,000</u>
310100100002000 Provision of Higher Education Services	296,455,000	52,306,000		<u>348,761,000</u>
3201000000000000 ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000		<u>14,014,000</u>
320100100001000 Provision of Advanced Education Services	10,559,000	3,455,000		<u>14,014,000</u>
3202000000000000 RESEARCH PROGRAM	28,532,000	17,933,000		<u>46,465,000</u>
320200100001000 Conduct of Research Services	28,532,000	17,933,000		<u>46,465,000</u>
320200100003000 Budget of National Bio-energy Research and Innovation Center		5,000,000		<u>5,000,000</u>
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,903,000	5,766,000		<u>12,669,000</u>
330100100001000 Provision of Extension Services	6,903,000	5,766,000		<u>12,669,000</u>
<b>Sub-total, Operations</b>	<b>342,449,000</b>	<b>79,460,000</b>		<b><u>421,909,000</u></b>
<b>Sub-total, Program(s)</b>	<b>P 698,737,000</b>	<b>P 137,757,000</b>		<b>P 836,494,000</b>

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200058000 Free Higher Education	75,236,000		75,236,000
310100200072000 Institutional and Physical Development of the Gymnatorium for Socio - Cultural and Sports Development Program		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	75,236,000	25,000,000	100,236,000
Sub-total, Project(s)	P 75,236,000 P	25,000,000 P	100,236,000
TOTAL NEW APPROPRIATIONS	P 698,737,000 P	212,993,000 P	25,000,000 P 936,730,000

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	317,491	321,332	335,726
Total Permanent Positions	317,491	321,332	335,726
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,728	16,968	17,136
Representation Allowance	1,370	192	192
Transportation Allowance	1,072	192	192
Clothing and Uniform Allowance	3,936	4,242	4,284
Honoraria	31,216	5,855	5,855
Overtime Pay	1,007		
Mid-Year Bonus - Civilian	24,745	26,779	27,977
Year End Bonus	25,478	26,779	27,977
Cash Gift	3,462	3,535	3,570
Per Diems	266		
Productivity Enhancement Incentive	3,512	3,535	3,570
Step Increment		804	839
Collective Negotiation Agreement	23,267		
Total Other Compensation Common to All	136,059	88,881	91,592
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,110	1,354	1,354
Hazard Pay	1,644		
Night Shift Differential Pay	238		
Lump-sum for filling of Positions - Civilian		209,979	223,087
Lump-sum for Personnel Services		11,688	
Other Personnel Benefits	995		
Anniversary Bonus - Civilian			2,094
Total Other Compensation for Specific Groups	3,987	223,021	226,535
Other Benefits			
Retirement and Life Insurance Premiums	41,593	38,559	40,287
PAG-IBIG Contributions	845	849	857
PhilHealth Contributions	4,156	5,305	7,338

Employees Compensation Insurance Premiums	835	849	857
Loyalty Award - Civilian	765	600	585
Terminal Leave	9,493	1,382	6,054
<b>Total Other Benefits</b>	<b>57,687</b>	<b>47,544</b>	<b>55,978</b>
Non-Permanent Positions	80,510	29,193	29,193
<b>TOTAL PERSONNEL SERVICES</b>	<b>595,734</b>	<b>709,971</b>	<b>739,024</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	220	5,150	5,127
Training and Scholarship Expenses	2,766	5,900	3,553
Supplies and Materials Expenses	22,177	31,540	32,438
Utility Expenses	18,921	34,125	32,191
Communication Expenses	3,714	4,330	4,565
Awards/Rewards and Prizes	471	470	955
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	198	198
Professional Services	2,471	2,280	4,320
General Services	27		
Repairs and Maintenance	5,372	10,144	12,351
Financial Assistance/Subsidy	7,885	80,736	80,236
Taxes, Insurance Premiums and Other Fees	5,606	4,420	5,424
Labor and Wages	23,290	23,116	23,038
Other Maintenance and Operating Expenses			
Advertising Expenses	8	20	10
Printing and Publication Expenses	359	1,073	1,308
Representation Expenses	4,737	4,540	4,445
Transportation and Delivery Expenses		10	10
Rent/Lease Expenses		10	10
Membership Dues and Contributions to Organizations	136	230	160
Subscription Expenses	675	1,335	842
Other Maintenance and Operating Expenses	161	13,809	1,812
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>99,160</b>	<b>224,436</b>	<b>212,993</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>694,894</b>	<b>934,407</b>	<b>952,017</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	177,816	139,030	25,000
Machinery and Equipment Outlay		28,478	
Furniture, Fixtures and Books Outlay		1,340	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>177,816</b>	<b>168,848</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>872,710</b>	<b>1,103,255</b>	<b>977,017</b>

**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)	2021 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		P 557,530,000
<b>HIGHER EDUCATION PROGRAM</b>		P 557,530,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.80%	71.32%
2. Percentage of graduates (2 years prior) that are employed	91%	75.89%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.73%	93.56%
2. Percentage of undergraduate programs with accreditation	94%	94.44%
Higher education research improved to promote economic productivity and innovation		P 75,121,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 19,428,000
<b>Outcome Indicator</b>		
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	29%	17.65%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	54%	60.29%
c. producing technologies for commercialization or livelihood improvement or	13%	13.24%
d. whose research work resulted in an extension program	18%	20.59%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	70%	93.22%
2. Percentage of accredited graduate programs	90%	92.31%
<b>RESEARCH PROGRAM</b>		P 55,693,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	17	17
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	20	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	17.14%

Community engagement increased		P 10,912,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,912,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	36	47
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	6,650	8,631
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 594,670,000	P 477,079,000
HIGHER EDUCATION PROGRAM		P 594,670,000	P 477,079,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.80%	75.83%	75.85%
2. Percentage of graduates (2 years prior) that are employed	90.50%	91.06%	75.19%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	79.50%	80%
2. Percentage of undergraduate programs with accreditation	92%	94.44%	94.44%
Higher education research improved to promote economic productivity and innovation		P 97,132,000	P 64,057,000
ADVANCED EDUCATION PROGRAM		P 12,286,000	P 15,062,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48%		56.92%
a. pursuing advanced research degree programs (Ph.D.) or		29.23%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		55.38%	
c. producing technologies for commercialization or livelihood improvement or		13.85%	
d. whose research work resulted in an extension program		18.46%	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	60%	75%	75.71%
2. Percentage of accredited graduate programs	90%	92.31%	92.31%
 <b>RESEARCH PROGRAM</b>			
 <b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	17	18
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	5	20	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15%	15%
 Community engagement increased			
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
 <b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	37	38
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	5,360	7,000	7,050
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	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%

**B.4. NORTH LUZON PHILIPPINES STATE COLLEGE**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	140,517	140,809	127,021
General Fund	140,517	140,809	127,021
Automatic Appropriations	4,913	5,024	5,016
Retirement and Life Insurance Premiums	4,913	5,024	5,016
Continuing Appropriations	12,388	18,255	
Unreleased Appropriation for MOOE R.A. No. 11518		500	

<b>Unobligated Releases for Capital Outlays</b>			
R.A. No. 11465	9,086		
R.A. No. 11518		10,735	
<b>Unobligated Releases for MOOE</b>			
R.A. No. 11465	3,151		
R.A. No. 11518		7,020	
<b>Unobligated Releases for PS</b>			
R.A. No. 11465	151		
<b>Budgetary Adjustment(s)</b>	<u>682</u>		
<b>Transfer(s) from:</b>			
Pension and Gratuity Fund	3,082		
<b>Transfer(s) to:</b>			
Overall Savings	(2,400)		
R.A. No. 11465			
<b>Total Available Appropriations</b>	158,500	164,088	132,037
<b>Unused Appropriations</b>	(30,514)	(18,255)	
Unreleased Appropriation	(3,012)	(500)	
Unobligated Allotment	(27,502)	(17,755)	
<b>TOTAL OBLIGATIONS</b>	127,986	145,833	132,037
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	71,630,000	35,409,000	28,465,000
Regular	30,887,000	31,409,000	28,465,000
PS	21,410,000	18,932,000	15,532,000
MOOE	8,830,000	12,477,000	12,933,000
CO	647,000		
Projects / Purpose	40,743,000	4,000,000	
Locally-Funded Project(s)	40,743,000	4,000,000	
CO	40,743,000	4,000,000	
Support to Operations	291,000	908,000	941,000
Regular	291,000	908,000	941,000
MOOE	291,000	908,000	941,000
Operations	56,065,000	109,516,000	102,631,000
Regular	47,234,000	52,564,000	54,509,000
PS	43,007,000	45,616,000	47,307,000
MOOE	2,649,000	6,948,000	7,202,000
CO	1,578,000		

Projects / Purpose	<u>8,831,000</u>	<u>56,952,000</u>	<u>48,122,000</u>
Locally-Funded Project(s)	<u>8,831,000</u>	<u>56,952,000</u>	<u>48,122,000</u>
PS	700,000		
MOOE	29,952,000	23,122,000	
CO	26,300,000	25,000,000	
TOTAL AGENCY BUDGET	<u>127,986,000</u>	<u>145,833,000</u>	<u>132,037,000</u>
Regular	<u>78,412,000</u>	<u>84,881,000</u>	<u>83,915,000</u>
PS	64,417,000	64,548,000	62,839,000
MOOE	11,770,000	20,333,000	21,076,000
CO	2,225,000		
Projects / Purpose	<u>49,574,000</u>	<u>60,952,000</u>	<u>48,122,000</u>
Locally-Funded Project(s)	<u>49,574,000</u>	<u>60,952,000</u>	<u>48,122,000</u>
PS	700,000		
MOOE	29,952,000	23,122,000	
CO	30,300,000	25,000,000	

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	102	120	120
Total Number of Filled Positions	97	97	97

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 127,021,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MODE	CO	TOTAL
HIGHER EDUCATION PROGRAM	43,256,000	30,060,000	25,000,000	98,316,000
RESEARCH PROGRAM		264,000		264,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MODE	CO	TOTAL
Regional Allocation	57,823,000	44,198,000	25,000,000	127,021,000
Region I - Ilocos	57,823,000	44,198,000	25,000,000	127,021,000
TOTAL AGENCY BUDGET	57,823,000	44,198,000	25,000,000	127,021,000

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	14,567,000	12,933,000	27,500,000
10000010001000	General Management and Supervision	11,956,000	12,933,000	24,889,000
10000010002000	Administration of Personnel Benefits	2,611,000		2,611,000
Sub-total, General Administration and Support		14,567,000	12,933,000	27,500,000
2000000000000000	Support to Operations		941,000	941,000
20000010001000	Auxiliary Services		941,000	941,000
Sub-total, Support to Operations			941,000	941,000
3000000000000000	Operations	43,256,000	7,202,000	50,458,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,256,000	6,938,000	50,194,000
310100100001000	Provision of Higher Education Services	43,256,000	6,938,000	50,194,000
3202000000000000	RESEARCH PROGRAM		264,000	264,000
320200100001000	Conduct of Research Services		264,000	264,000
Sub-total, Operations		43,256,000	7,202,000	50,458,000
Sub-total, Program(s)		P 57,823,000 P	21,076,000	P 78,899,000 P
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200021000	Free Higher Education		23,122,000	23,122,000
310100200025000	Construction of Three-Storey Academic and Laboratory Building - Health Sciences Phase I		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		23,122,000	25,000,000	48,122,000
Sub-total, Project(s)		P 23,122,000 P	25,000,000 P	48,122,000 P
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 57,823,000 P	44,198,000 P	25,000,000 P 127,021,000 P

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	38,975	41,866	41,799
<b>Total Permanent Positions</b>	<b>38,975</b>	<b>41,866</b>	<b>41,799</b>
<b>Other Compensation Common to All Personnel</b>			
Personnel Economic Relief Allowance	2,304	2,352	2,328
Representation Allowance	51	102	
Transportation Allowance		102	
Clothing and Uniform Allowance	558	588	582
Honoraria	105	227	227
Mid-Year Bonus - Civilian	3,296	3,489	3,483
Year End Bonus	3,320	3,489	3,483
Cash Gift	489	490	485
Productivity Enhancement Incentive	482	490	485
Step Increment		104	104
Collective Negotiation Agreement	2,502		
<b>Total Other Compensation Common to All</b>	<b>13,107</b>	<b>11,433</b>	<b>11,177</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	201	215	240
Hazard Duty Pay	996		
Lump-sum for filling of Positions - Civilian		3,206	2,611
Lump-sum for Personnel Services		700	
Other Personnel Benefits	1,762		
<b>Total Other Compensation for Specific Groups</b>	<b>2,959</b>	<b>4,121</b>	<b>2,851</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	4,676	5,024	5,016
PAG-IBIG Contributions	116	117	116
PhilHealth Contributions	525	696	920
Employees Compensation Insurance Premiums	116	117	116
Loyalty Award - Civilian	70	70	40
Terminal Leave	3,082	1,000	
<b>Total Other Benefits</b>	<b>8,585</b>	<b>7,024</b>	<b>6,208</b>
<b>Non-Permanent Positions</b>	<b>791</b>	<b>804</b>	<b>804</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>64,417</b>	<b>65,248</b>	<b>62,839</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	242	1,164	1,064
<b>Training and Scholarship Expenses</b>	341	2,038	1,026
<b>Supplies and Materials Expenses</b>	2,036	4,597	6,278
<b>Utility Expenses</b>	1,721	4,097	3,058
<b>Communication Expenses</b>	1,233	2,133	1,577
<b>Survey, Research, Exploration and Development Expenses</b>		1,000	
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	96	329	214
General Services	3,054	1,918	1,918
Repairs and Maintenance	812	2,328	2,144

<b>Financial Assistance/Subsidy</b>		<b>23,622</b>	<b>23,122</b>
Taxes, Insurance Premiums and Other Fees	1,286	1,421	1,421
<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses	5	66	66
Printing and Publication Expenses	21	76	176
Representation Expenses	341	546	546
Rent/Lease Expenses		50	50
Membership Dues and Contributions to Organizations	446	281	281
Subscription Expenses	21	171	1,139
Other Maintenance and Operating Expenses		4,330	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>11,770</b>	<b>50,285</b>	<b>44,198</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>76,187</b>	<b>115,533</b>	<b>107,037</b>
<b>Capital Outlays</b>			
<b>Property, Plant and Equipment Outlay</b>			
Land Improvements Outlay	1,830	4,000	
Buildings and Other Structures	47,744	3,935	25,000
Machinery and Equipment Outlay	1,621	21,935	
Furniture, Fixtures and Books Outlay	604	430	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>51,799</b>	<b>30,300</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>127,986</b>	<b>145,833</b>	<b>132,037</b>

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 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		P 47,150,000
<b>HIGHER EDUCATION PROGRAM</b>		P 47,150,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.84%	71.43%
2. Percentage of graduates (2 years prior) that are employed	45.08%	53.64%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56.47%	18.87%
2. Percentage of undergraduate programs with accreditation	100%	50%

Higher education research improved to promote economic productivity and innovation P 8,915,000

**RESEARCH PROGRAM** P 8,915,000

**Outcome Indicator**

1. Number of research outputs in the last three utilized by the industry or by other beneficiaries N/A N/A

**Output Indicators**

1. Number of research outputs completed within the year	32	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	78.02%	78.02%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 109,261,000	P 102,367,000	
<b>HIGHER EDUCATION PROGRAM</b>	P 109,261,000	P 102,367,000	
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.99%	41.23%	55.51%
2. Percentage of graduates (2 years prior) that are employed	36%	46.32%	60.48%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56.47%	29.72%	19.32%
2. Percentage of undergraduate programs with accreditation	55.56%	N/A	11.11%
Higher education research improved to promote economic productivity and innovation	P 255,000	P 264,000	
<b>RESEARCH PROGRAM</b>	P 255,000	P 264,000	
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three utilized by the industry or by other beneficiaries	N/A	N/A	N/A
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	26	33	34
2. Percentage of research outputs presented in national, regional, and international fora within the year	67.14%	81.82%	79.41%

**B.5. PANGASINAN STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	782,979	1,210,309	1,143,518
General Fund	782,979	1,210,309	1,143,518
Automatic Appropriations	45,666	49,755	50,851
Retirement and Life Insurance Premiums	45,666	49,755	50,851
Continuing Appropriations	1,319	2,191	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	681		1,172
R.A. No. 11518			
Unobligated Releases for MOOE R.A. No. 11465	607		
R.A. No. 11518		19	
Unobligated Releases for PS R.A. No. 11465	31		
Budgetary Adjustment(s)	3,436		
Transfer(s) from: Pension and Gratuity Fund		4,727	
Transfer(s) to: Overall Savings R.A. No. 11465	(1,291)		
Total Available Appropriations	833,400	1,262,255	1,194,369
Unused Appropriations	(18,142)	(2,191)	
Unreleased Appropriation	(16,091)	(1,000)	
Unobligated Allotment	(2,051)	(1,191)	
<b>TOTAL OBLIGATIONS</b>	<b>815,258</b>	<b>1,260,064</b>	<b>1,194,369</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	254,810,000	238,949,000	236,812,000
Regular	254,810,000	238,949,000	236,812,000
PS MOOE	206,046,000 48,764,000	181,425,000 57,524,000	177,186,000 59,626,000

Support to Operations	<u>42,383,000</u>	<u>44,756,000</u>	<u>45,674,000</u>
Regular	<u>42,383,000</u>	<u>44,756,000</u>	<u>45,674,000</u>
PS	<u>29,730,000</u>	<u>30,026,000</u>	<u>30,406,000</u>
MOOE	<u>12,653,000</u>	<u>14,730,000</u>	<u>15,268,000</u>
Operations	<u>518,065,000</u>	<u>976,359,000</u>	<u>911,883,000</u>
Regular	<u>446,703,000</u>	<u>494,528,000</u>	<u>505,562,000</u>
PS	<u>416,718,000</u>	<u>461,576,000</u>	<u>471,406,000</u>
MOOE	<u>29,985,000</u>	<u>32,952,000</u>	<u>34,156,000</u>
Projects / Purpose	<u>71,362,000</u>	<u>481,831,000</u>	<u>406,321,000</u>
Locally-Funded Project(s)	<u>71,362,000</u>	<u>481,831,000</u>	<u>406,321,000</u>
PS	<u>1,681,000</u>		
MOOE	<u>404,050,000</u>	<u>381,321,000</u>	
CO	<u>71,362,000</u>	<u>76,100,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>815,258,000</u>	<u>1,260,064,000</u>	<u>1,194,369,000</u>
Regular	<u>743,896,000</u>	<u>778,233,000</u>	<u>788,048,000</u>
PS	<u>652,494,000</u>	<u>673,027,000</u>	<u>678,998,000</u>
MOOE	<u>91,402,000</u>	<u>105,206,000</u>	<u>109,050,000</u>
Projects / Purpose	<u>71,362,000</u>	<u>481,831,000</u>	<u>406,321,000</u>
Locally-Funded Project(s)	<u>71,362,000</u>	<u>481,831,000</u>	<u>406,321,000</u>
PS	<u>1,681,000</u>		
MOOE	<u>404,050,000</u>	<u>381,321,000</u>	
CO	<u>71,362,000</u>	<u>76,100,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,013	1,013	1,013
Total Number of Filled Positions	924	934	934

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,143,518,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	381,703,000	401,039,000	25,000,000	807,742,000
ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000		8,421,000
RESEARCH PROGRAM	21,916,000	11,456,000		33,372,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000		21,837,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	628,147,000	490,371,000	25,000,000	1,143,518,000
Region I - Ilocos	628,147,000	490,371,000	25,000,000	1,143,518,000
<b>TOTAL AGENCY BUDGET</b>	<b>628,147,000</b>	<b>490,371,000</b>	<b>25,000,000</b>	<b>1,143,518,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	169,497,000	59,626,000		229,123,000
100000100001000 General Management and Supervision	96,641,000	59,626,000		156,267,000
100000100002000 Administration of Personnel Benefits	72,856,000			72,856,000
Sub-total, General Administration and Support	<u>169,497,000</u>	<u>59,626,000</u>		<u>229,123,000</u>
200000000000000 Support to Operations	27,755,000	15,268,000		43,023,000
200000100001000 Auxiliary Services	27,755,000	15,268,000		43,023,000
Sub-total, Support to Operations	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
300000000000000 Operations	430,895,000	34,156,000		465,051,000
310100000000000 HIGHER EDUCATION PROGRAM	381,703,000	19,718,000		401,421,000
310100100002000 Provision of Higher Education Services	381,703,000	19,718,000		401,421,000
320100000000000 ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000		8,421,000
320100100001000 Provision of Advanced Education Services	7,168,000	1,253,000		8,421,000
320200000000000 RESEARCH PROGRAM	21,916,000	11,456,000		33,372,000
320200100001000 Conduct of Research Services	21,916,000	11,456,000		33,372,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000		21,837,000
330100100001000 Provision of Extension Services	20,108,000	1,729,000		21,837,000
Sub-total, Operations	<u>430,895,000</u>	<u>34,156,000</u>		<u>465,051,000</u>
Sub-total, Program(s)	<u>P 628,147,000</u>	<u>P 109,050,000</u>		<u>P 737,197,000</u>

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200044000	Free Higher Education		381,321,000		381,321,000
310100200061000	Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus			25,000,000	25,000,000
	Sub-total, Locally-Funded Project(s)		381,321,000	25,000,000	406,321,000
	Sub-total, Project(s)	P	381,321,000	P	25,000,000 P 406,321,000
	TOTAL NEW APPROPRIATIONS	P	628,147,000	P 490,371,000	P 25,000,000 P 1,143,518,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	385,885	414,618	423,752
Total Permanent Positions	<u>385,885</u>	<u>414,618</u>	<u>423,752</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,904	22,776	22,416
Representation Allowance	275	192	360
Transportation Allowance	275	192	360
Clothing and Uniform Allowance	5,364	5,694	5,604
Honoraria	10,241	6,173	6,173
Overtime Pay	2,480		
Mid-Year Bonus - Civilian	31,493	34,552	35,313
Year End Bonus	33,323	34,552	35,313
Cash Gift	4,701	4,745	4,670
Productivity Enhancement Incentive	4,655	4,745	4,670
Step Increment		1,038	1,058
Collective Negotiation Agreement	13,785		
Total Other Compensation Common to All	<u>128,496</u>	<u>114,659</u>	<u>115,937</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	694	944	944
Hazard Duty Pay	1,523		
Lump-sum for filling of Positions - Civilian		67,139	63,671
Lump-sum for Personnel Services		1,681	
Other Personnel Benefits	10,435		
Total Other Compensation for Specific Groups	<u>12,652</u>	<u>69,764</u>	<u>64,615</u>
Other Benefits			
Retirement and Life Insurance Premiums	45,509	49,755	50,851
PAG-IBIG Contributions	1,076	1,137	1,120
PhilHealth Contributions	5,180	6,802	9,258
Employees Compensation Insurance Premiums	1,075	1,137	1,120

Loyalty Award - Civilian Terminal Leave	600 23,836	500 13,676	500 9,185
Total Other Benefits	<u>77,276</u>	<u>73,007</u>	<u>72,034</u>
Non-Permanent Positions	<u>48,185</u>	<u>2,660</u>	<u>2,660</u>
 TOTAL PERSONNEL SERVICES	 <u>652,494</u>	 <u>674,708</u>	 <u>678,998</u>
 Maintenance and Other Operating Expenses			
Travelling Expenses	4,310	2,965	3,238
Training and Scholarship Expenses	2,234	3,493	2,568
Supplies and Materials Expenses	32,485	31,179	32,120
Utility Expenses	17,590	32,922	33,909
Communication Expenses	4,370	2,917	3,310
Awards/Rewards and Prizes	424	7,334	7,334
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	2,061	1,097	1,158
General Services	7,417	8,487	8,687
Repairs and Maintenance	7,140	7,756	8,190
Financial Assistance/Subsidy		381,821	381,321
Taxes, Insurance Premiums and Other Fees	3,493	2,443	2,584
Labor and Wages	127	661	661
Other Maintenance and Operating Expenses			
Advertising Expenses	15	55	57
Printing and Publication Expenses	331	482	497
Representation Expenses	8,706	3,370	3,573
Transportation and Delivery Expenses		215	223
Rent/Lease Expenses	309	26	139
Membership Dues and Contributions to Organizations	210	151	151
Subscription Expenses		473	471
Other Maintenance and Operating Expenses		20,229	
 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	 <u>91,402</u>	 <u>509,256</u>	 <u>490,371</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>743,896</u>	 <u>1,183,964</u>	 <u>1,169,369</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		20,000	
Buildings and Other Structures	71,362	24,095	25,000
Machinery and Equipment Outlay		28,095	
Furniture, Fixtures and Books Outlay		2,910	
Biological Assets Outlay		1,000	
 TOTAL CAPITAL OUTLAYS	 <u>71,362</u>	 <u>76,100</u>	 <u>25,000</u>
 GRAND TOTAL	 <u>815,258</u>	 <u>1,260,064</u>	 <u>1,194,369</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)	2021 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		P 451,106,000
<b>HIGHER EDUCATION PROGRAM</b>		P 451,106,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	69.25%
2. Percentage of graduates (2 years prior) that are employed	56%	56.05%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63%	63.46%
2. Percentage of undergraduate programs with accreditation	100%	96.49%
Higher education research improved to promote economic productivity and innovation		P 42,589,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 7,585,000
<b>Outcome Indicator</b>		
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%	11.39%
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	19%	48.91%
2. Percentage of accredited graduate programs	43%	75%
<b>RESEARCH PROGRAM</b>		P 35,004,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	135	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41%	32.73%

Community engagement increased		P 24,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 24,370,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	31	49
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	5,800	6,796
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	77
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 910,602,000	P 843,556,000
HIGHER EDUCATION PROGRAM		P 910,602,000	P 843,556,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.75%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	54%	56%	56.05%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.10%	63.74%	63.46%
2. Percentage of undergraduate programs with accreditation	100%	95%	96%
Higher education research improved to promote economic productivity and innovation		P 42,548,000	P 44,555,000
ADVANCED EDUCATION PROGRAM		P 7,808,000	P 9,110,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	1.72%		9%
a. pursuing advanced research degree programs (Ph.D.) or		9%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		N/A	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	

<b>Output Indicators</b>				
1. Percentage of graduate students enrolled in research degree programs	12.20%	19%		21%
2. Percentage of accredited graduate programs	0%	80%		75%
 <b>RESEARCH PROGRAM</b>				
 Outcome Indicator				
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7		11
 <b>Output Indicators</b>				
1. Number of research outputs completed within the year	132	135		135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	42%		42%
 Community engagement increased				
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				
 Outcome Indicator				
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	89		49
 Output Indicators				
1. Number of trainees weighted by the length of training	4,500	4,500		6,796
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	80		77
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 PHILIPPINES**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	873,860	743,170	656,157
General Fund	873,860	743,170	656,157
Automatic Appropriations	35,988	36,119	38,106
Retirement and Life Insurance Premiums	35,988	36,119	38,106
Continuing Appropriations	33,117	99,296	
Unreleased Appropriation for Capital Outlays R.A. No. 11518		75,000	

Unreleased Appropriation for MOOE			
R.A. No. 11518		2,018	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	33,089		
R.A. No. 11518		9,273	
Unobligated Releases for MOOE			
R.A. No. 11465	18		
R.A. No. 11518		13,005	
Unobligated Releases for PS			
R.A. No. 11465	10		
Budgetary Adjustment(s)	15,717		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,382		
Pension and Gratuity Fund	3,363		
Transfer(s) to:			
Overall Savings	( 28)		
R.A. No. 11465			
Total Available Appropriations	958,682	878,585	694,263
Unused Appropriations	( 163,299)	( 99,296)	
Unreleased Appropriation	( 120,261)	( 77,018)	
Unobligated Allotment	( 43,038)	( 22,278)	
TOTAL OBLIGATIONS	795,383	779,289	694,263

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	129,181,000	150,346,000	147,606,000
Regular	129,181,000	150,346,000	147,606,000
PS	106,792,000	115,541,000	111,529,000
MOOE	22,389,000	34,805,000	36,077,000
Support to Operations	107,138,000	18,991,000	25,007,000
Regular	16,239,000	18,991,000	20,007,000
PS	13,888,000	14,468,000	15,319,000
MOOE	2,351,000	4,523,000	4,688,000
Projects / Purpose	90,899,000		5,000,000
Locally-Funded Project(s)	90,899,000		5,000,000
CO	90,899,000		5,000,000
Operations	559,064,000	609,952,000	521,650,000
Regular	388,011,000	380,149,000	404,417,000
PS	358,853,000	354,790,000	378,131,000
MOOE	13,144,000	25,359,000	26,286,000
CO	16,014,000		

Projects / Purpose	171,053,000	229,803,000	117,233,000
Locally-Funded Project(s)	171,053,000	229,803,000	117,233,000
PS	730,000	58,920,000	
MOOE	7,000	133,783,000	97,233,000
CO	170,316,000	37,100,000	20,000,000
TOTAL AGENCY BUDGET	795,383,000	779,289,000	694,263,000
Regular	533,431,000	549,486,000	572,030,000
PS	479,533,000	484,799,000	504,979,000
MOOE	37,884,000	64,687,000	67,051,000
CO	16,014,000		
Projects / Purpose	261,952,000	229,803,000	122,233,000
Locally-Funded Project(s)	261,952,000	229,803,000	122,233,000
PS	730,000	58,920,000	
MOOE	7,000	133,783,000	97,233,000
CO	261,215,000	37,100,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	659	675	675
Total Number of Filled Positions	608	620	620

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 656,157,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	320,211,000	113,194,000	20,000,000	453,405,000
ADVANCED EDUCATION PROGRAM	15,402,000	3,122,000		18,524,000
RESEARCH PROGRAM	7,321,000	3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,301,000	3,526,000		7,827,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	466,873,000	164,284,000	25,000,000	656,157,000
Region I - Ilocos	466,873,000	164,284,000	25,000,000	656,157,000
<b>TOTAL AGENCY BUDGET</b>	<b>466,873,000</b>	<b>164,284,000</b>	<b>25,000,000</b>	<b>656,157,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	105,437,000	36,077,000		<u>141,514,000</u>
100000100001000 General Management and Supervision	68,209,000	36,077,000		104,286,000
100000100002000 Administration of Personnel Benefits	37,228,000			<u>37,228,000</u>
Sub-total, General Administration and Support	<u>105,437,000</u>	<u>36,077,000</u>		<u>141,514,000</u>
200000000000000 Support to Operations	14,201,000	4,688,000		18,889,000
200000100001000 Auxiliary Services	14,201,000	4,688,000		18,889,000
Sub-total, Support to Operations	<u>14,201,000</u>	<u>4,688,000</u>		<u>18,889,000</u>
300000000000000 Operations	347,235,000	26,286,000		373,521,000
310100000000000 HIGHER EDUCATION PROGRAM	320,211,000	15,961,000		336,172,000
310100100001000 Provision of Higher Education Services	320,211,000	15,961,000		336,172,000
320100000000000 ADVANCED EDUCATION PROGRAM	15,402,000	3,122,000		18,524,000
320100100001000 Provision of Advanced Education Services	15,402,000	3,122,000		18,524,000
320200000000000 RESEARCH PROGRAM	7,321,000	3,677,000		10,998,000
320200100001000 Conduct of Research Services	7,321,000	3,677,000		10,998,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	4,301,000	3,526,000		7,827,000
330100100001000 Provision of Extension Services	4,301,000	3,526,000		7,827,000
Sub-total, Operations	<u>347,235,000</u>	<u>26,286,000</u>		<u>373,521,000</u>
Sub-total, Program(s)	<u>P 466,873,000</u>	<u>P 67,051,000</u>		<u>P 533,924,000</u>

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

200000200006000	Continuation of the Construction of the Men's Dorm Annex, Phase V		5,000,000	5,000,000
310100200028000	Free Higher Education	97,233,000		97,233,000
310100200042000	Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center), Phase II		20,000,000	20,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>97,233,000</b>	<b>25,000,000</b>	<b>122,233,000</b>
<b>Sub-total, Project(s)</b>		<b>P 97,233,000</b>	<b>P 25,000,000</b>	<b>P 122,233,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 466,873,000</b>	<b>P 164,284,000</b>	<b>P 25,000,000</b>
		<b>=====</b>	<b>=====</b>	<b>=====</b>
		<b>P 466,873,000</b>	<b>P 164,284,000</b>	<b>P 25,000,000</b>
		<b>=====</b>	<b>=====</b>	<b>=====</b>
		<b>P 656,157,000</b>		

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

		( ) Cash-Based )		
		2021	2022	2023
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary	300,608	300,989	317,544	
<b>Total Permanent Positions</b>	<b>300,608</b>	<b>300,989</b>	<b>317,544</b>	
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance	13,940	14,280	14,880	
Representation Allowance	252	252	252	
Transportation Allowance	252	252	252	
Clothing and Uniform Allowance	3,534	3,570	3,720	
Honoraria	8,758	6,479	6,479	
Mid-Year Bonus - Civilian	23,675	25,081	26,461	
Year End Bonus	24,209	25,081	26,461	
Cash Gift	2,945	2,975	3,100	
Productivity Enhancement Incentive	2,925	2,975	3,100	
Performance Based Bonus	12,382			
Step Increment		752	794	
Collective Negotiation Agreement	14,328			
<b>Total Other Compensation Common to All</b>	<b>107,200</b>	<b>81,697</b>	<b>85,499</b>	
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers	1,935	1,811	1,811	
Lump-sum for filling of Positions - Civilian		37,605	33,831	
Lump-sum for Personnel Services		58,920		
Other Personnel Benefits	5,943			
<b>Total Other Compensation for Specific Groups</b>	<b>7,878</b>	<b>98,336</b>	<b>35,642</b>	
<b>Other Benefits</b>				
Retirement and Life Insurance Premiums	33,280	36,119	38,106	
PAG-IBIG Contributions	707	714	744	
PhilHealth Contributions	3,683	4,797	6,830	
Employees Compensation Insurance Premiums	707	714	744	

Loyalty Award - Civilian Terminal Leave	400 9,719	525 3,745	390 3,397
Total Other Benefits	<u>48,496</u>	<u>46,614</u>	<u>50,211</u>
Non-Permanent Positions	<u>16,081</u>	<u>16,083</u>	<u>16,083</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>480,263</u></b>	<b><u>543,719</u></b>	<b><u>504,979</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	948	5,481	5,531
Training and Scholarship Expenses	1,733	3,613	4,416
Supplies and Materials Expenses	8,666	28,297	19,084
Utility Expenses	11,146	14,995	18,595
Communication Expenses	4,347	8,802	5,326
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,280	1,915	1,915
General Services	2,548	2,920	2,920
Repairs and Maintenance	1,998	2,000	2,000
Financial Assistance/Subsidy		97,733	97,233
Taxes, Insurance Premiums and Other Fees	1,892	2,520	2,520
Other Maintenance and Operating Expenses			
Advertising Expenses	87	250	250
Printing and Publication Expenses	238	375	425
Representation Expenses	2,505	3,495	3,495
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses		4	4
Membership Dues and Contributions to Organizations	111	275	275
Subscription Expenses	205	110	110
Other Maintenance and Operating Expenses	7	24,500	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b><u>37,891</u></b>	<b><u>198,470</u></b>	<b><u>164,284</u></b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b><u>518,154</u></b>	<b><u>742,189</u></b>	<b><u>669,263</u></b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	261,215	6,570	25,000
Machinery and Equipment Outlay	16,014	10,570	
Furniture, Fixtures and Books Outlay		19,960	
<b>TOTAL CAPITAL OUTLAYS</b>	<b><u>277,229</u></b>	<b><u>37,100</u></b>	<b><u>25,000</u></b>
<b>GRAND TOTAL</b>	<b><u>795,383</u></b>	<b><u>779,289</u></b>	<b><u>694,263</u></b>

**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>2021 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		P 518,172,000
<b>HIGHER EDUCATION PROGRAM</b>		P 518,172,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50%	63%
2. Percentage of graduates (2 years prior) that are employed	45%	50%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	48%
2. Percentage of undergraduate programs with accreditation	91%	100%
Higher education research improved to promote economic productivity and innovation		P 33,614,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 22,433,000
<b>Outcome Indicator</b>		
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	82%	92%
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	83%	85%
<b>RESEARCH PROGRAM</b>		P 11,181,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	7
<b>Output Indicators</b>		
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	13.50%	24.32%

Community engagement increased		P 7,278,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 7,278,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	42
Output Indicators		
1. Number of trainees weighted by the length of training	5,520	5,542
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	130	140
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	97%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 570,792,000	P 481,945,000
HIGHER EDUCATION PROGRAM		P 570,792,000	P 481,945,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50%	54%	63%
2. Percentage of graduates (2 years prior) that are employed	44%	57%	58%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	60%	61%
2. Percentage of undergraduate programs with accreditation	91%	94%	97%
Higher education research improved to promote economic productivity and innovation		P 31,199,000	P 31,479,000
ADVANCED EDUCATION PROGRAM		P 19,364,000	P 19,770,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80%		91%
a. pursuing advanced research degree programs (Ph.D.) or		56%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research social science research) or		82%	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	91%
2. Percentage of accredited graduate programs	83%	92%	92%
 <b>RESEARCH PROGRAM</b>			
 <b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6	7
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	35	35	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	13.50%	20%
 Community engagement increased			
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
 <b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	43	43
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	5,520	5,530	5,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	130	132	140
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	94%	97%

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 970,422,000	P 291,003,000	P 25,000,000	P 1,286,425,000
A.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	230,541,000	80,120,000	25,000,000	335,661,000
A.3. MARIANO MARCOS STATE UNIVERSITY	698,737,000	212,993,000	25,000,000	936,730,000
A.4. NORTH LUZON PHILIPPINES STATE COLLEGE	57,823,000	44,198,000	25,000,000	127,021,000
A.5. PANGASINAN STATE UNIVERSITY	628,147,000	490,371,000	25,000,000	1,143,518,000
A.6. UNIVERSITY OF NORTHERN PHILIPPINES	466,873,000	164,284,000	25,000,000	656,157,000
Sub Total, REGION I - ILOCOS	<u>3,052,543,000</u>	<u>1,282,969,000</u>	<u>150,000,000</u>	<u>4,485,512,000</u>

TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES

P 3,052,543,000 P 1,282,969,000 P 150,000,000 P 4,485,512,000

**C. CORDILLERA ADMINISTRATIVE REGION (CAR)**  
**C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY**

**Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	(	Cash-Based	)
	2021	2022	2023
New General Appropriations	256,533	261,862	283,393
General Fund	256,533	261,862	283,393
Automatic Appropriations	12,597	12,241	12,258
Retirement and Life Insurance Premiums	12,597	12,241	12,258
Continuing Appropriations	834	1,657	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465 R.A. No. 11518	834	657	
Total Available Appropriations	269,964	275,760	295,651
Unused Appropriations	( 26,853)	( 1,657)	
Unreleased Appropriation Unobligated Allotment	( 26,196) ( 657)	( 1,000) ( 657)	
<b>TOTAL OBLIGATIONS</b>	<b>243,111</b>	<b>274,103</b>	<b>295,651</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	(	Cash-Based	)
	2021	2022	2023
	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	22,587,000	61,047,000	69,727,000
Regular	22,587,000	61,047,000	69,727,000
PS MOOE	17,075,000 5,512,000	55,535,000 5,512,000	64,014,000 5,713,000
Support to Operations	7,071,000	4,931,000	4,743,000
Regular	4,787,000	4,931,000	4,743,000
PS MOOE	3,386,000 1,401,000	3,530,000 1,401,000	3,291,000 1,452,000

Projects / Purpose	<u>2,284,000</u>		
Locally-Funded Project(s)	<u>2,284,000</u>		
CO	<u>2,284,000</u>		
Operations	<u>213,453,000</u>	<u>208,125,000</u>	<u>221,181,000</u>
Regular	<u>146,026,000</u>	<u>141,776,000</u>	<u>143,332,000</u>
PS	<u>126,340,000</u>	<u>122,090,000</u>	<u>122,927,000</u>
MOOE	<u>19,686,000</u>	<u>19,686,000</u>	<u>20,405,000</u>
Projects / Purpose	<u>67,427,000</u>	<u>66,349,000</u>	<u>77,849,000</u>
Locally-Funded Project(s)	<u>67,427,000</u>	<u>66,349,000</u>	<u>77,849,000</u>
MOOE		<u>59,949,000</u>	<u>52,849,000</u>
CO	<u>67,427,000</u>	<u>6,400,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>243,111,000</u>	<u>274,103,000</u>	<u>295,651,000</u>
Regular	<u>173,400,000</u>	<u>207,754,000</u>	<u>217,802,000</u>
PS	<u>146,801,000</u>	<u>181,155,000</u>	<u>190,232,000</u>
MOOE	<u>26,599,000</u>	<u>26,599,000</u>	<u>27,570,000</u>
Projects / Purpose	<u>69,711,000</u>	<u>66,349,000</u>	<u>77,849,000</u>
Locally-Funded Project(s)	<u>69,711,000</u>	<u>66,349,000</u>	<u>77,849,000</u>
MOOE		<u>59,949,000</u>	<u>52,849,000</u>
CO	<u>69,711,000</u>	<u>6,400,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	271	271	271
Total Number of Filled Positions	218	227	227

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,393,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	109,194,000	69,639,000	25,000,000	203,833,000
RESEARCH PROGRAM	2,756,000	1,849,000		4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000		2,270,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	177,974,000	80,419,000	25,000,000	283,393,000
Cordillera Administrative Region (CAR)	177,974,000	80,419,000	25,000,000	283,393,000
<b>TOTAL AGENCY BUDGET</b>	<b>177,974,000</b>	<b>80,419,000</b>	<b>25,000,000</b>	<b>283,393,000</b>

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

		<u>Current Operating Expenditures</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	62,493,000	5,713,000		68,206,000
10000010001000	General Management and Supervision	16,875,000	5,713,000		22,588,000
10000010002000	Administration of Personnel Benefits	45,618,000			45,618,000
Sub-total, General Administration and Support		62,493,000	5,713,000		68,206,000
200000000000000	Support to Operations	3,027,000	1,452,000		4,479,000
20000010001000	Auxiliary Services	3,027,000	1,452,000		4,479,000
Sub-total, Support to Operations		3,027,000	1,452,000		4,479,000
300000000000000	Operations	112,454,000	20,405,000		132,859,000
310100000000000	HIGHER EDUCATION PROGRAM	109,194,000	16,790,000		125,984,000
31010010002000	Provision of Higher Education Services	109,194,000	16,790,000		125,984,000
320200000000000	RESEARCH PROGRAM	2,756,000	1,849,000		4,605,000
32020010001000	Conduct of Research Services	2,756,000	1,849,000		4,605,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000		2,270,000
33010010001000	Provision of Extension Services	504,000	1,766,000		2,270,000
Sub-total, Operations		112,454,000	20,405,000		132,859,000
Sub-total, Program(s)		P 177,974,000	P 27,570,000		P 205,544,000

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200023000	Free Higher Education	52,849,000	52,849,000
310100200024000	Completion of Tinguian-Ilokano Research and Extension Center Phase 2 (Main Campus)	25,000,000	25,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>52,849,000</b>	<b>25,000,000</b>
<b>Sub-total, Project(s)</b>		<b>P 52,849,000 P</b>	<b>25,000,000 P</b>
		<b>=====</b>	<b>=====</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 177,974,000 P</b>	<b>80,419,000 P</b>
		<b>=====</b>	<b>=====</b>
		<b>25,000,000 P</b>	<b>283,393,000</b>
		<b>=====</b>	<b>=====</b>

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,073	102,001	102,152
Total Permanent Positions	<b>93,073</b>	<b>102,001</b>	<b>102,152</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,237	5,328	5,448
Representation Allowance	467	108	108
Transportation Allowance	368	108	108
Clothing and Uniform Allowance	1,302	1,332	1,362
Honoraria	285		
Overtime Pay	208		
Mid-Year Bonus - Civilian	7,885	8,500	8,512
Year End Bonus	6,819	8,500	8,512
Cash Gift	901	1,110	1,135
Productivity Enhancement Incentive	892	1,110	1,135
Step Increment		255	256
Total Other Compensation Common to All	<b>24,364</b>	<b>26,351</b>	<b>26,576</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	168		337
Hazard Duty Pay	1,563		
Lump-sum for filling of Positions - Civilian		37,532	45,618
Other Personnel Benefits	13,113		
Total Other Compensation for Specific Groups	<b>14,844</b>	<b>37,532</b>	<b>45,955</b>
Other Benefits			
Retirement and Life Insurance Premiums	12,597	12,241	12,258
PAG-IBIG Contributions	280	265	272
PhilHealth Contributions	1,247	1,632	2,205
Employees Compensation Insurance Premiums	261	265	272

Loyalty Award - Civilian Terminal Leave	135	484	158
Total Other Benefits	14,520	14,887	15,165
Non-Permanent Positions		384	384
TOTAL PERSONNEL SERVICES	146,801	181,155	190,232
Maintenance and Other Operating Expenses			
Travelling Expenses	297	900	1,100
Training and Scholarship Expenses	773	2,849	1,929
Supplies and Materials Expenses	4,543	3,030	2,950
Utility Expenses	2,191	3,250	3,250
Communication Expenses	540	1,700	1,700
Awards/Rewards and Prizes	20	160	160
Survey, Research, Exploration and Development Expenses		1,225	325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	2,917	1,300	1,300
General Services	4,243	2,850	2,850
Repairs and Maintenance	805	1,000	1,000
Financial Assistance/Subsidy		53,349	52,849
Taxes, Insurance Premiums and Other Fees	154	310	310
Other Maintenance and Operating Expenses			
Advertising Expenses	3		
Printing and Publication Expenses	101		
Membership Dues and Contributions to Organizations	345		
Subscription Expenses		50	100
Other Maintenance and Operating Expenses	9,547	14,455	10,476
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,599	86,548	80,419
TOTAL CURRENT OPERATING EXPENDITURES	173,400	267,703	270,651
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	61,914		
Buildings and Other Structures	7,797	2,880	25,000
Machinery and Equipment Outlay		2,880	
Furniture, Fixtures and Books Outlay		640	
TOTAL CAPITAL OUTLAYS	69,711	6,400	25,000
GRAND TOTAL	243,111	274,103	295,651

**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)	2021 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		P 197,783,000
<b>HIGHER EDUCATION PROGRAM</b>		P 197,783,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25%	42.86%
2. Percentage of graduates (2 years prior) that are employed	15%	25.64%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	78.43%
2. Percentage of undergraduate programs with accreditation	86.36% (19/22)	95.65% (22/23)
Higher education research improved to promote economic productivity and innovation		P 8,202,000
<b>RESEARCH PROGRAM</b>		P 8,202,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	13
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	30	75
2. Percentage of research outputs presented in national, regional, and international fora within the year	53.33% (16/30)	62.70%
Community engagement increased		P 7,468,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 7,468,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	28
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,370	1,462
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	99.47%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 197,859,000	P 214,003,000
<b>HIGHER EDUCATION PROGRAM</b>		P 197,859,000	P 214,003,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.86%	25%	29.93%
2. Percentage of graduates (2 years prior) that are employed	25.64%	27.90%	26.00%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.43%	91.17%	63%
2. Percentage of undergraduate programs with accreditation	95.65% (22/23)	100% (22/22)	95.65% (22/23)
Higher education research improved to promote economic productivity and innovation		P 8,034,000	P 4,866,000
<b>RESEARCH PROGRAM</b>		P 8,034,000	P 4,866,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	7	8
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	75	53	50
2. Percentage of research outputs presented in national, regional, and international fora within the year	62.70%	66.04% (35/53)	62%
Community engagement increased		P 2,232,000	P 2,312,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,232,000	P 2,312,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	30	28
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,462	2,770	1,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	7	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.47%	96.68%	99.47%

## C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	270,516	230,281	235,668
General Fund	270,516	230,281	235,668
Automatic Appropriations	6,704	6,369	6,192
Retirement and Life Insurance Premiums	6,704	6,369	6,192
Continuing Appropriations	9,867	89,194	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	2,586		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		5,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	6,164		
R.A. No. 11518		74,808	
Unobligated Releases for MOOE			
R.A. No. 11465	1,056		
R.A. No. 11518		8,386	
Unobligated Releases for PS			
R.A. No. 11465	61		
Budgetary Adjustment(s)	( 1 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1 )		
Total Available Appropriations	287,086	325,844	241,860
Unused Appropriations	( 105,164 )	( 89,194 )	
Unreleased Appropriation	( 16,895 )	( 6,000 )	
Unobligated Allotment	( 88,269 )	( 83,194 )	
TOTAL OBLIGATIONS	181,922	236,650	241,860

**EXPENDITURE PROGRAM  
(in pesos)**

	(                   Cash-Based                  )		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	36,790,000	55,532,000	60,879,000
Regular	36,790,000	55,532,000	60,879,000
PS	22,612,000	37,739,000	42,436,000
MOOE	14,178,000	17,793,000	18,443,000
Operations	145,132,000	181,118,000	180,981,000
Regular	83,301,000	88,458,000	88,521,000
PS	57,941,000	59,383,000	58,383,000
MOOE	25,360,000	29,075,000	30,138,000
Projects / Purpose	61,831,000	92,660,000	92,460,000
Locally-Funded Project(s)	61,831,000	92,660,000	92,460,000
MOOE	61,831,000	73,260,000	67,460,000
CO	61,831,000	19,400,000	25,000,000
TOTAL AGENCY BUDGET	181,922,000	236,650,000	241,860,000
Regular	120,091,000	143,990,000	149,400,000
PS	80,553,000	97,122,000	100,819,000
MOOE	39,538,000	46,868,000	48,581,000
Projects / Purpose	61,831,000	92,660,000	92,460,000
Locally-Funded Project(s)	61,831,000	92,660,000	92,460,000
MOOE	61,831,000	73,260,000	67,460,000
CO	61,831,000	19,400,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	125	125	125
Total Number of Filled Positions	103	102	102

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 235,668,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	53,576,000	91,364,000	25,000,000	169,940,000
RESEARCH PROGRAM		3,166,000		3,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,068,000		3,068,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	94,627,000	116,041,000	25,000,000	235,668,000
Cordillera Administrative Region (CAR)	94,627,000	116,041,000	25,000,000	235,668,000
TOTAL AGENCY BUDGET	94,627,000	116,041,000	25,000,000	235,668,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	41,051,000	18,443,000		59,494,000
100000100001000 General Management and Supervision	22,656,000	18,443,000		41,099,000
100000100002000 Administration of Personnel Benefits	18,395,000			18,395,000
Sub-total, General Administration and Support	41,051,000	18,443,000		59,494,000
30000000000000 Operations	53,576,000	30,138,000		83,714,000
31010000000000 HIGHER EDUCATION PROGRAM	53,576,000	23,904,000		77,480,000
310100100002000 Provision of Higher Education Services	53,576,000	23,904,000		77,480,000
32020000000000 RESEARCH PROGRAM		3,166,000		3,166,000
320200100001000 Conduct of Research Services		3,166,000		3,166,000
33010000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		3,068,000		3,068,000
330100100001000 Provision of Extension Services		3,068,000		3,068,000
Sub-total, Operations	53,576,000	30,138,000		83,714,000
Sub-total, Program(s)	P 94,627,000 P	48,581,000		P 143,208,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200031000	Free Higher Education	67,460,000		67,460,000
310100200032000	Continuation of BSHRM Building Phase IV		5,000,000	5,000,000
310100200033000	Continuation of Research and Development Building Phase IV		15,000,000	15,000,000
310100200034000	Construction of Three-Storey General Education Curriculum Building Phase II		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		67,460,000	25,000,000	92,460,000
Sub-total, Project(s)		P 67,460,000 P	25,000,000 P	92,460,000
TOTAL NEW APPROPRIATIONS		P 94,627,000 P	116,041,000 P	25,000,000 P 235,668,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based ( )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,116	53,071	51,601
Total Permanent Positions	50,116	53,071	51,601
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,478	2,448	2,448
Representation Allowance	131	168	60
Transportation Allowance	60	168	60
Clothing and Uniform Allowance	606	612	612
Honoraria	664	5,074	5,074
Overtime Pay	232		
Mid-Year Bonus - Civilian	4,416	4,423	4,300
Year End Bonus	4,136	4,423	4,300
Cash Gift	520	510	510
Per Diems	35		
Productivity Enhancement Incentive	513	510	510
Step Increment		132	129
Total Other Compensation Common to All	13,791	18,468	18,003
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	21	146	268
Hazard Pay	727		
Longevity Pay	10		
Lump-sum for filling of Positions - Civilian		12,305	18,209
Other Personnel Benefits	4,334		
Anniversary Bonus - Civilian		690	
Total Other Compensation for Specific Groups	5,092	13,141	18,477

<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	6,624	6,369	6,192
PAG-IBIG Contributions	124	123	123
PhilHealth Contributions	557	859	1,146
Employees Compensation Insurance Premiums	124	123	123
Loyalty Award - Civilian	15	50	50
Terminal Leave	316		186
<b>Total Other Benefits</b>	<b>7,760</b>	<b>7,524</b>	<b>7,820</b>
<b>Non-Permanent Positions</b>			
	<b>3,794</b>	<b>4,918</b>	<b>4,918</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>80,553</b>	<b>97,122</b>	<b>100,819</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	780	2,178	2,244
Training and Scholarship Expenses	842	2,133	1,168
Supplies and Materials Expenses	7,749	9,484	9,770
Utility Expenses	1,116	10,425	10,738
Communication Expenses	264	7,788	8,020
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	95	95
Professional Services	22,185	8,095	8,722
General Services	2,759	1,624	1,624
Repairs and Maintenance	1,573	2,641	2,721
Financial Assistance/Subsidy		67,960	67,460
Taxes, Insurance Premiums and Other Fees	1,006	555	555
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	236	496	511
Representation Expenses	446	1,162	1,197
Transportation and Delivery Expenses		44	45
Rent/Lease Expenses	40	323	331
Membership Dues and Contributions to Organizations	384	321	321
Other Maintenance and Operating Expenses	60	3,804	519
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>39,538</b>	<b>120,128</b>	<b>116,041</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>120,091</b>	<b>217,250</b>	<b>216,860</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,831	16,980	25,000
Machinery and Equipment Outlay		1,980	
Furniture, Fixtures and Books Outlay		440	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>61,831</b>	<b>19,400</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>181,922</b>	<b>236,650</b>	<b>241,860</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 139,504,000
<b>HIGHER EDUCATION PROGRAM</b>		P 139,504,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	40%	41%
2. Percentage of graduates (2 years prior) that are employed	75%	75%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	88%
Higher education research improved to promote economic productivity and innovation		P 2,603,000
<b>RESEARCH PROGRAM</b>		P 2,603,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	40	85
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	133%
Community engagement increased		P 3,025,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 3,025,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	10
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,600	2,783
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	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 175,104,000	P 174,747,000
<b>HIGHER EDUCATION PROGRAM</b>		P 175,104,000	P 174,747,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	34.65%	45%	40.90%
2. Percentage of graduates (2 years prior) that are employed	69%	75%	75%
<b>Output Indicators</b>			
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%	88%
Higher education research improved to promote economic productivity and innovation		P 3,054,000	P 3,166,000
<b>RESEARCH PROGRAM</b>		P 3,054,000	P 3,166,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	15	13
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	N/A	91	85
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%	100%
Community engagement increased		P 2,960,000	P 3,068,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,960,000	P 3,068,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	12
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,442	4,010	2,783
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	16	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)

Description	( <u>Cash-Based</u> )		
	2021	2022	2023
New General Appropriations	754,817	792,658	805,350
General Fund	754,817	792,658	805,350
Automatic Appropriations	38,534	36,898	35,941
Retirement and Life Insurance Premiums	38,534	36,898	35,941
Continuing Appropriations	51,834	24,358	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	5,556		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		10,000	
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			
Unobligated Releases for Capital Outlays			
R.A. No. 11465	4,450		
R.A. No. 11518			2,076
Unobligated Releases for MOOE			
R.A. No. 11465	25,581		
R.A. No. 11518			11,282
Unobligated Releases for PS			
R.A. No. 11465	16,247		
Budgetary Adjustment(s)	( 1,495 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1,495 )		
Total Available Appropriations	843,690	853,914	841,291
Unused Appropriations	( 146,143 )	( 24,358 )	
Unreleased Appropriation	( 101,020 )	( 11,000 )	
Unobligated Allotment	( 45,123 )	( 13,358 )	
TOTAL OBLIGATIONS	697,547	829,556	841,291
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( <u>Cash-Based</u> )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	108,865,000	215,316,000	249,945,000
Regular	108,865,000	215,316,000	249,945,000

PS	72,190,000	170,099,000	203,076,000
MOOE	36,675,000	45,217,000	46,869,000
<b>Support to Operations</b>	<b>49,224,000</b>	<b>44,798,000</b>	<b>45,294,000</b>
Regular	49,224,000	44,798,000	45,294,000
PS	39,348,000	38,435,000	38,698,000
MOOE	9,876,000	6,363,000	6,596,000
<b>Operations</b>	<b>539,458,000</b>	<b>569,442,000</b>	<b>546,052,000</b>
Regular	479,000,000	461,497,000	452,201,000
PS	422,873,000	399,932,000	388,386,000
MOOE	56,127,000	61,565,000	63,815,000
<b>Projects / Purpose</b>	<b>60,458,000</b>	<b>107,945,000</b>	<b>93,851,000</b>
<b>Locally-Funded Project(s)</b>	<b>60,458,000</b>	<b>107,945,000</b>	<b>93,851,000</b>
PS	9,000,000		
MOOE	87,795,000		68,851,000
CO	60,458,000	11,150,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>697,547,000</b>	<b>829,556,000</b>	<b>841,291,000</b>
Regular	637,089,000	721,611,000	747,440,000
PS	534,411,000	608,466,000	630,160,000
MOOE	102,678,000	113,145,000	117,280,000
<b>Projects / Purpose</b>	<b>60,458,000</b>	<b>107,945,000</b>	<b>93,851,000</b>
<b>Locally-Funded Project(s)</b>	<b>60,458,000</b>	<b>107,945,000</b>	<b>93,851,000</b>
PS	9,000,000		
MOOE	87,795,000		68,851,000
CO	60,458,000	11,150,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	642	630	630

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 805,350,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	301,377,000	103,424,000	25,000,000	429,801,000
ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000		3,354,000
RESEARCH PROGRAM	55,619,000	24,651,000		80,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,350,000	3,005,000		4,355,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	594,219,000	186,131,000	25,000,000	805,350,000
Cordillera Administrative Region (CAR)	594,219,000	186,131,000	25,000,000	805,350,000
TOTAL AGENCY BUDGET	594,219,000	186,131,000	25,000,000	805,350,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	198,629,000	46,869,000		245,498,000
10000010001000	General Management and Supervision	54,532,000	46,869,000		101,401,000
10000010002000	Administration of Personnel Benefits	144,097,000			144,097,000
Sub-total, General Administration and Support		198,629,000	46,869,000		245,498,000
200000000000000	Support to Operations	35,476,000	6,596,000		42,072,000
20000010001000	Auxiliary Services	35,476,000	6,596,000		42,072,000
Sub-total, Support to Operations		35,476,000	6,596,000		42,072,000
300000000000000	Operations	360,114,000	63,815,000		423,929,000
310100000000000	HIGHER EDUCATION PROGRAM	301,377,000	34,573,000		335,950,000
31010010002000	Provision of Higher Education Services	301,377,000	34,573,000		335,950,000

320100000000000	ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000	3,354,000
320100100001000	Provision of Advanced Education Services	1,768,000	1,586,000	3,354,000
320200000000000	RESEARCH PROGRAM	55,619,000	24,651,000	80,270,000
320200100001000	Conduct of Research Services	55,619,000	24,651,000	80,270,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,350,000	3,005,000	4,355,000
330100100001000	Provision of Extension Services	1,350,000	3,005,000	4,355,000
Sub-total, Operations		360,114,000	63,815,000	423,929,000
Sub-total, Program(s)		P 594,219,000	P 117,280,000	P 711,499,000
		=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200015000	Free Higher Education	68,851,000	68,851,000
310100200017000	Construction of Nursing Building (formerly the Medical and Allied Sciences Building) BSU La Trinidad Campus	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		68,851,000	25,000,000
Sub-total, Project(s)		P 68,851,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 594,219,000	P 186,131,000
		=====	=====
		P 25,000,000	P 805,350,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	299,321	307,498	299,520
Total Permanent Positions	299,321	307,498	299,520
Other Compensation Common to All Personnel			
Economic Relief Allowance	17,704	15,528	15,120
Representation Allowance	1,297	192	192
Transportation Allowance	1,297	192	192
Clothing and Uniform Allowance	4,422	3,882	3,780
Honoraria	26,556	56,439	56,439
Overtime Pay	3,927		
Mid-Year Bonus - Civilian	26,069	25,625	24,960
Year End Bonus	26,593	25,625	24,960
Cash Gift	3,850	3,235	3,150
Productivity Enhancement Incentive	3,789	3,235	3,150

Step Increment Collective Negotiation Agreement	19,035	768	748
Total Other Compensation Common to All	134,539	134,721	132,691
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,247	6,798	6,734
Hazard Duty Pay	7,601		
Longevity Pay	1	579	643
Night Shift Differential Pay	104		
Lump-sum for filling of Positions - Civilian		110,472	140,038
Lump-sum for Personnel Services		9,000	
Other Personnel Benefits	20,445		
Anniversary Bonus - Civilian	1,929		
Total Other Compensation for Specific Groups	33,327	126,849	147,415
Other Benefits			
Retirement and Life Insurance Premiums	36,037	36,898	35,941
PAG-IBIG Contributions	911	776	756
PhilHealth Contributions	4,095	4,836	6,332
Employees Compensation Insurance Premiums	948	776	756
Loyalty Award - Civilian		445	675
Terminal Leave	6,457	2,651	4,059
Total Other Benefits	48,448	46,382	48,519
Non-Permanent Positions	18,776	2,016	2,015
<b>TOTAL PERSONNEL SERVICES</b>	<b>534,411</b>	<b>617,466</b>	<b>630,160</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,631	15,491	15,957
Training and Scholarship Expenses	8,575	9,637	8,895
Supplies and Materials Expenses	49,451	29,635	32,022
Utility Expenses	6,296	10,806	11,131
Communication Expenses	3,279	5,511	5,156
Awards/Rewards and Prizes	433		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	165	180	180
Professional Services	935	2,438	2,453
General Services	4,470	2,500	2,500
Repairs and Maintenance	15,636	17,196	17,779
Financial Assistance/Subsidy		69,351	68,851
Taxes, Insurance Premiums and Other Fees	513	457	464
Labor and Wages	4,315	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	74	449	463
Printing and Publication Expenses	2,428	1,484	1,527
Representation Expenses	3,527	4,288	4,417
Membership Dues and Contributions to Organizations	83	860	860
Subscription Expenses		30	31
Other Maintenance and Operating Expenses	867	25,206	9,024
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>102,678</b>	<b>200,940</b>	<b>186,131</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>637,089</b>	<b>818,406</b>	<b>816,291</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	60,458	4,860	25,000

Machinery and Equipment Outlay	5,210
Furniture, Fixtures and Books Outlay	1,080
<b>TOTAL CAPITAL OUTLAYS</b>	<b>60,458</b>
	<b>11,150</b>
	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>697,547</b>
	<b>829,556</b>
	<b>841,291</b>

**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>2021 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		P 428,590,000
<b>HIGHER EDUCATION PROGRAM</b>		P 428,590,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.26%	65.40%
2. Percentage of graduates (2 years prior) that are employed	60%	85%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	82.05%
2. Percentage of undergraduate programs with accreditation	91%	81.48%
Higher education research improved to promote economic productivity and innovation		P 105,466,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 4,324,000
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	5%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70%	70%
c. producing technologies for commercialization or livelihood improvement or	0%	N/A
d. whose research work resulted in an extension program	0%	N/A

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	
2. Percentage of accredited graduate programs	100%	100%	
 <b>RESEARCH PROGRAM</b>			P 101,142,000
 Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	23	
 Output Indicators			
1. Number of research outputs completed within the year	60	60	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45%	66.67%	
 Community engagement increased			P 5,402,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			P 5,402,000
 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	11,955	12,341	
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%	100%	

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 476,797,000	P 453,907,000
 <b>HIGHER EDUCATION PROGRAM</b>		P 476,797,000	P 453,907,000
 Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	67.78%	72%	80%
2. Percentage of graduates (2 years prior) that are employed	62.05%	65%	85%
 Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	81.52%	85%
2. Percentage of undergraduate programs with accreditation	72.73%	100%	100%

Higher education research improved to promote economic productivity and innovation	P 88,327,000	P 87,680,000
ADVANCED EDUCATION PROGRAM	P 3,309,000	P 3,376,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.15%	44.15%
a. pursuing advanced research degree programs (Ph.D.) or	5.17%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70%	
c. producing technologies for commercialization or livelihood improvement or	8%	
d. whose research work resulted in an extension program	8%	
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	96.88%	100%
RESEARCH PROGRAM	P 85,018,000	P 84,304,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	23
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	49	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75%	75%
Community engagement increased	P 4,318,000	P 4,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 4,318,000	P 4,465,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	11,929	10,520
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%

## C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> <u>Cash-Based</u> <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	391,309	453,960	439,274
General Fund	391,309	453,960	439,274
Automatic Appropriations	19,845	19,844	20,476
Retirement and Life Insurance Premiums	19,845	19,844	20,476
Continuing Appropriations	17,421	15,255	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	579		7,400
R.A. No. 11518			
Unobligated Releases for MOOE R.A. No. 11465	12,659		6,855
R.A. No. 11518			
Unobligated Releases for PS R.A. No. 11465	4,183		
Budgetary Adjustment(s)	( 3,268)		
Transfer(s) to: Overall Savings R.A. No. 11465	( 3,268)		
Total Available Appropriations	425,307	489,059	459,750
Unused Appropriations	( 26,787)	( 15,255)	
Unreleased Appropriation	( 8,441)	( 1,000)	
Unobligated Allotment	( 18,346)	( 14,255)	
TOTAL OBLIGATIONS	398,520	473,804	459,750

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(</u> <u>Cash-Based</u> <u>)</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	94,382,000	87,188,000	99,867,000
Regular	58,022,000	72,188,000	79,867,000
PS	47,481,000	58,999,000	66,196,000
MOOE	10,541,000	13,189,000	13,671,000

Projects / Purpose	36,360,000	15,000,000	20,000,000
Locally-Funded Project(s)	36,360,000	15,000,000	20,000,000
CO	36,360,000	15,000,000	20,000,000
Operations	304,138,000	386,616,000	359,883,000
Regular	261,797,000	260,116,000	266,483,000
PS MOOE	206,127,000 55,670,000	201,269,000 58,847,000	205,486,000 60,997,000
Projects / Purpose	42,341,000	126,500,000	93,400,000
Locally-Funded Project(s)	42,341,000	126,500,000	93,400,000
PS MOOE CO		5,500,000 97,700,000 23,300,000	88,400,000 5,000,000
TOTAL AGENCY BUDGET	398,520,000	473,804,000	459,750,000
Regular	319,819,000	332,304,000	346,350,000
PS MOOE	253,608,000 66,211,000	260,268,000 72,036,000	271,682,000 74,668,000
Projects / Purpose	78,701,000	141,500,000	113,400,000
Locally-Funded Project(s)	78,701,000	141,500,000	113,400,000
PS MOOE CO		5,500,000 97,700,000 38,300,000	88,400,000 25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	391	391	391
Total Number of Filled Positions	355	354	354

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 439,274,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	183,891,000	137,956,000	5,000,000	326,847,000
ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000		4,744,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	251,206,000	163,068,000	25,000,000	439,274,000
Cordillera Administrative Region (CAR)	251,206,000	163,068,000	25,000,000	439,274,000
<b>TOTAL AGENCY BUDGET</b>	<b>251,206,000</b>	<b>163,068,000</b>	<b>25,000,000</b>	<b>439,274,000</b>

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

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	63,004,000	13,671,000		76,675,000
10000010001000	General Management and Supervision	35,907,000	13,671,000		49,578,000
10000010002000	Administration of Personnel Benefits	27,097,000			27,097,000
Sub-total, General Administration and Support		63,004,000	13,671,000		76,675,000
300000000000000	Operations	188,202,000	60,997,000		249,199,000
310100000000000	HIGHER EDUCATION PROGRAM	183,891,000	49,556,000		233,447,000
31010010002000	Provision of Higher Education Services	183,891,000	49,556,000		233,447,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
32010010001000	Provision of Advanced Education Services	500,000	974,000		1,474,000
320200000000000	RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
32020010001000	Conduct of Research Services	1,648,000	7,886,000		9,534,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000		4,744,000
33010010001000	Provision of Extension Services	2,163,000	2,581,000		4,744,000
Sub-total, Operations		188,202,000	60,997,000		249,199,000
Sub-total, Program(s)		P 251,206,000	P 74,668,000		P 325,874,000

**B. PROJECTS**

**B.1 LOCALLY-FUNDED PROJECT(S)**

100000200117000	Construction of Academic Building - Phase II - Lamut Campus	20,000,000	20,000,000
310100200056000	Free Higher Education	88,400,000	88,400,000

310100200080000	Completion of Left and Right Wing of Engineering Building - Lagawe Campus		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		88,400,000	25,000,000	113,400,000
Sub-total, Project(s)		P 88,400,000	P 25,000,000	P 113,400,000
TOTAL NEW APPROPRIATIONS		P 251,206,000	P 163,068,000	P 25,000,000

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TOTAL NEW APPROPRIATIONS	P 251,206,000	P 163,068,000	P 25,000,000	P 439,274,000
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Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	157,095	165,363	170,631
Total Permanent Positions	157,095	165,363	170,631
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,424	8,352	8,496
Representation Allowance	1,741	240	240
Transportation Allowance	1,708	240	240
Clothing and Uniform Allowance	2,106	2,088	2,124
Honoraria	6,223	5,047	5,047
Overtime Pay	13		
Mid-Year Bonus - Civilian	13,525	13,780	14,219
Year End Bonus	13,525	13,780	14,219
Cash Gift	1,755	1,740	1,770
Productivity Enhancement Incentive	1,755	1,740	1,770
Performance Based Bonus	2,091		
Step Increment		414	426
Collective Negotiation Agreement	8,638		
Total Other Compensation Common to All	61,504	47,421	48,551
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	229	99	99
Hazard Duty Pay	231		
Lump-sum for filling of Positions - Civilian		22,056	24,407
Lump-sum for Personnel Services		5,500	
Other Personnel Benefits	10,955		
Total Other Compensation for Specific Groups	11,415	27,655	24,506
Other Benefits			
Retirement and Life Insurance Premiums	18,743	19,844	20,476
PAG-IBIG Contributions	421	417	425
PhilHealth Contributions	1,719	2,623	3,613
Employees Compensation Insurance Premiums	421	417	425
Loyalty Award - Civilian	260	200	365
Terminal Leave	2,030	1,828	2,690
Total Other Benefits	23,594	25,329	27,994
TOTAL PERSONNEL SERVICES	253,608	265,768	271,682

**Maintenance and Other Operating Expenses**

Travelling Expenses	735	3,367	3,367
Training and Scholarship Expenses	2,492	6,092	5,092
Supplies and Materials Expenses	17,570	18,296	18,296
Utility Expenses	3,277	4,745	4,745
Communication Expenses	833	3,455	3,455
Awards/Rewards and Prizes	1,176	500	778
Survey, Research, Exploration and Development Expenses		1,100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	142	185	185
Professional Services	24,443	17,970	19,486
General Services	9,368	9,561	10,508
Repairs and Maintenance	3,668	5,188	5,188
Financial Assistance/Subsidy		88,900	88,400
Taxes, Insurance Premiums and Other Fees	94	732	732
Labor and Wages	101	150	50
Other Maintenance and Operating Expenses			
Advertising Expenses	6	50	50
Printing and Publication Expenses	300	288	379
Representation Expenses	630	891	891
Membership Dues and Contributions to Organizations	140	300	300
Subscription Expenses	65	129	129
Other Maintenance and Operating Expenses	1,171	7,737	937
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>66,211</b>	<b>169,736</b>	<b>163,068</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>319,819</b>	<b>435,504</b>	<b>434,750</b>

**Capital Outlays**

Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Buildings and Other Structures	78,701	4,185	25,000
Machinery and Equipment Outlay		18,185	
Furniture, Fixtures and Books Outlay		930	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>78,701</b>	<b>38,300</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>398,520</b>	<b>473,804</b>	<b>459,750</b>

**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>2021 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		P 291,214,000
<b>HIGHER EDUCATION PROGRAM</b>		P 291,214,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	40%

2. Percentage of graduates (2 years prior) that are employed	36%	41.13%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	86.28%
2. Percentage of undergraduate programs with accreditation	71%	71.88%
Higher education research improved to promote economic productivity and innovation		
		P 8,506,000
ADVANCED EDUCATION PROGRAM		
<b>Outcome Indicator</b>		
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%	17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21%	60%
c. producing technologies for commercialization or livelihood improvement or	7%	10%
d. whose research work resulted in an extension program	7%	10%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	90.91%
RESEARCH PROGRAM		
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	34
<b>Output Indicators</b>		
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	17%	77.14%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	124	130
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	7,845	8,100
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	100%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 371,125,000	P 343,900,000
<b>HIGHER EDUCATION PROGRAM</b>		P 371,125,000	P 343,900,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.57%	70%	50%
2. Percentage of graduates (2 years prior) that are employed	35.67%	36%	36%
<b>Output Indicators</b>			
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		P 10,714,000	P 11,039,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,440,000	P 1,474,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	6%		45%
a. pursuing advanced research degree programs (Ph.D.) or		14%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research,policy research, social science research) or		21%	
c. producing technologies for commercialization or livelihood improvement or		7%	
d. whose research work resulted in an extension program		7%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
<b>RESEARCH PROGRAM</b>		P 9,274,000	P 9,565,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	29	29
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	45	36	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	17%	17%

Community engagement increased		P 4,777,000	P 4,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,777,000	P 4,944,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	62	124	124
<b>Output Indicators</b>			
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)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	329,330	368,309	359,788
General Fund	329,330	368,309	359,788
Automatic Appropriations	16,733	16,825	17,803
Retirement and Life Insurance Premiums	16,733	16,825	17,803
Continuing Appropriations	4,076	2,179	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	4,076		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		17	
Unobligated Releases for MOOE			
R.A. No. 11518		1,162	
Budgetary Adjustment(s)	1,429		
Transfer(s) from:			
Pension and Gratuity Fund	1,429		
Total Available Appropriations	351,568	387,313	377,591
Unused Appropriations	( 28,089)	( 2,179)	
Unreleased Appropriation	( 26,288)	( 1,000)	
Unobligated Allotment	( 1,801)	( 1,179)	
TOTAL OBLIGATIONS	323,479	385,134	377,591

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	122,036,000	120,004,000	118,733,000
Regular	59,519,000	87,082,000	93,733,000
PS	48,002,000	72,678,000	78,803,000
MOOE	11,517,000	14,404,000	14,930,000
Projects / Purpose	62,517,000	32,922,000	25,000,000
Locally-Funded Project(s)	62,517,000	32,922,000	25,000,000
CO	62,517,000	32,922,000	25,000,000
Support to Operations	913,000	913,000	946,000
Regular	913,000	913,000	946,000
MOOE	913,000	913,000	946,000
Operations	200,530,000	264,217,000	257,912,000
Regular	200,530,000	204,067,000	213,712,000
PS	174,108,000	172,375,000	180,862,000
MOOE	26,422,000	31,692,000	32,850,000
Projects / Purpose	60,150,000	44,200,000	44,200,000
Locally-Funded Project(s)	60,150,000	44,200,000	44,200,000
PS	350,000		
MOOE	52,200,000	44,200,000	44,200,000
CO	7,600,000		
TOTAL AGENCY BUDGET	323,479,000	385,134,000	377,591,000
Regular	260,962,000	292,062,000	308,391,000
PS	222,110,000	245,053,000	259,665,000
MOOE	38,852,000	47,009,000	48,726,000
Projects / Purpose	62,517,000	93,072,000	69,200,000
Locally-Funded Project(s)	62,517,000	93,072,000	69,200,000
PS	350,000		
MOOE	52,200,000	44,200,000	44,200,000
CO	62,517,000	40,522,000	25,000,000

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
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## TOTAL STAFFING

Total Number of Authorized Positions	304	315	315
Total Number of Filled Positions	277	292	292

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 359,788,000

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## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	165,893,000	60,266,000		226,159,000
RESEARCH PROGRAM		8,132,000		8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	241,862,000	92,926,000	25,000,000	359,788,000
Cordillera Administrative Region (CAR)	241,862,000	92,926,000	25,000,000	359,788,000
TOTAL AGENCY BUDGET	241,862,000	92,926,000	25,000,000	359,788,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	75,969,000	14,930,000	90,899,000
10000010000100	General Management and Supervision	35,930,000	14,930,000	50,860,000
10000010000200	Administration of Personnel Benefits	40,039,000		40,039,000
<b>Sub-total, General Administration and Support</b>		<b>75,969,000</b>	<b>14,930,000</b>	<b>90,899,000</b>

2000000000000000	Support to Operations		946,000		946,000
20000010001000	Auxiliary Services		946,000		946,000
Sub-total, Support to Operations			946,000		946,000
3000000000000000	Operations	165,893,000	32,850,000		198,743,000
3101000000000000	HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
31010010002000	Provision of Higher Education Services	165,893,000	16,066,000		181,959,000
3202000000000000	RESEARCH PROGRAM		8,132,000		8,132,000
32020010001000	Conduct of Research Services		8,132,000		8,132,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000
33010010001000	Provision of Extension Services		8,652,000		8,652,000
Sub-total, Operations		165,893,000	32,850,000		198,743,000
Sub-total, Program(s)		P 241,862,000	P 48,726,000		P 290,588,000
		=====	=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

100000200031000	Completion of Technology and Innovation Park - Bulanao Campus		25,000,000		25,000,000
310100200013000	Free Higher Education	44,200,000			44,200,000
Sub-total, Locally-Funded Project(s)		44,200,000	25,000,000		69,200,000
Sub-total, Project(s)		P 44,200,000	P 25,000,000	P 69,200,000	
TOTAL NEW APPROPRIATIONS		P 241,862,000	P 92,926,000	P 25,000,000	P 359,788,000
		=====	=====	=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,027	140,208	148,360
Total Permanent Positions	137,027	140,208	148,360
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,720	6,672	7,008
Representation Allowance	180	180	240
Transportation Allowance	180	180	240
Clothing and Uniform Allowance	1,680	1,668	1,752
Honoraria	10,966	10,966	10,966
Mid-Year Bonus - Civilian	11,619	11,683	12,363
Year End Bonus	11,619	11,683	12,363

Cash Gift	1,400	1,390	1,460
Productivity Enhancement Incentive	1,400	1,390	1,460
Performance Based Bonus	6,210		
Step Increment		350	371
Collective Negotiation Agreement	6,995		
<b>Total Other Compensation Common to All</b>	<b>58,969</b>	<b>46,162</b>	<b>48,223</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	362	362	413
Lump-sum for filling of Positions - Civilian		35,041	37,699
Lump-sum for Personnel Services		350	
Other Personnel Benefits	2,756		
Anniversary Bonus - Civilian	855		
<b>Total Other Compensation for Specific Groups</b>	<b>3,973</b>	<b>35,753</b>	<b>38,112</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	16,111	16,825	17,803
PAG-IBIG Contributions	336	334	351
PhilHealth Contributions	1,394	2,100	3,030
Employees Compensation Insurance Premiums	336	334	351
Loyalty Award - Civilian	70	95	310
Terminal Leave	3,109	2,807	2,340
<b>Total Other Benefits</b>	<b>21,356</b>	<b>22,495</b>	<b>24,185</b>
<b>Non-Permanent Positions</b>	<b>785</b>	<b>785</b>	<b>785</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>222,110</b>	<b>245,403</b>	<b>259,665</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	709	3,859	3,859
Training and Scholarship Expenses	6,981	9,143	8,143
Supplies and Materials Expenses	8,920	8,960	9,436
Utility Expenses	3,785	4,985	4,985
Communication Expenses	5,057	7,455	7,455
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	264
Professional Services	5,633	5,633	6,874
Repairs and Maintenance	2,685	2,685	2,685
Financial Assistance/Subsidy		44,700	44,200
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	110	357	357
Rent/Lease Expenses	40		
Membership Dues and Contributions to Organizations	535	535	535
Subscription Expenses	368	368	368
Other Maintenance and Operating Expenses		5,500	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>38,852</b>	<b>99,209</b>	<b>92,926</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>260,962</b>	<b>344,612</b>	<b>352,591</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,517	36,117	25,000
Machinery and Equipment Outlay		3,695	
Furniture, Fixtures and Books Outlay		710	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>62,517</b>	<b>40,522</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>323,479</b>	<b>385,134</b>	<b>377,591</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 184,338,000
<b>HIGHER EDUCATION PROGRAM</b>		P 184,338,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	38.64%
2. Percentage of graduates (2 years prior) that are employed	41%	65.90%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	91.13%
2. Percentage of undergraduate programs with accreditation	88%	100%
Higher education research improved to promote economic productivity and innovation		P 7,845,000
<b>RESEARCH PROGRAM</b>		P 7,845,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
<b>Output Indicators</b>		
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%	38.16%
Community engagement increased		P 8,347,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 8,347,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	23

<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,700	7,388	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	96	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	99.66%	

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 248,025,000	P 241,128,000
<b>HIGHER EDUCATION PROGRAM</b>		P 248,025,000	P 241,128,000
<b>Outcome Indicators</b>			
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%	45%	50%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	88%	90%
2. Percentage of undergraduate programs with accreditation	88%	88%	90%
Higher education research improved to promote economic productivity and innovation		P 7,845,000	P 8,132,000
<b>RESEARCH PROGRAM</b>		P 7,845,000	P 8,132,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	13
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	41	74	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	32.43%	34%
Community engagement increased		P 8,347,000	P 8,652,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 8,347,000	P 8,652,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	15	20
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,700	3,500	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	45	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	90%	95%

## C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	471,503	379,112	372,849
General Fund	471,503	379,112	372,849
Automatic Appropriations	12,779	13,098	13,979
Retirement and Life Insurance Premiums	12,779	13,098	13,979
Continuing Appropriations	20,436	10,006	
Unreleased Appropriation for Personnel Services R.A. No. 11465		12,223	
Unreleased Appropriation for Capital Outlays R.A. No. 11518			10,000
Unobligated Releases for Capital Outlays R.A. No. 11465	2,563		
R.A. No. 11518			6
Unobligated Releases for MOOE R.A. No. 11465		818	
Unobligated Releases for PS R.A. No. 11465	4,832		
Budgetary Adjustment(s)	( 4,573)		
Transfer(s) to: Overall Savings R.A. No. 11465	( 4,573)		
Total Available Appropriations	500,145	402,216	386,828
Unused Appropriations	( 47,800)	( 10,006)	
Unreleased Appropriation	( 47,788)	( 10,000)	
Unobligated Allotment	( 12)	( 6)	
TOTAL OBLIGATIONS	452,345	392,210	386,828

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	77,664,000	105,041,000	111,486,000
Regular	77,664,000	105,041,000	111,486,000
PS	47,049,000	74,716,000	80,053,000
MOOE	28,380,000	30,325,000	31,433,000
CO	2,235,000		

<b>Operations</b>	<b>374,681,000</b>	<b>287,169,000</b>	<b>275,342,000</b>
Regular	<u>179,434,000</u>	<u>179,347,000</u>	<u>188,577,000</u>
PS	126,638,000	124,882,000	132,122,000
MOOE	51,590,000	54,465,000	56,455,000
CO	1,206,000		
<b>Projects / Purpose</b>	<b>195,247,000</b>	<b>107,822,000</b>	<b>86,765,000</b>
Locally-Funded Project(s)	<u>195,247,000</u>	<u>107,822,000</u>	<u>86,765,000</u>
PS	4,302,000		
MOOE	998,000	69,465,000	61,765,000
CO	194,249,000	34,055,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>452,345,000</b>	<b>392,210,000</b>	<b>386,828,000</b>
Regular	<u>257,098,000</u>	<u>284,388,000</u>	<u>300,063,000</u>
PS	173,687,000	199,598,000	212,175,000
MOOE	79,970,000	84,790,000	87,888,000
CO	3,441,000		
<b>Projects / Purpose</b>	<b>195,247,000</b>	<b>107,822,000</b>	<b>86,765,000</b>
Locally-Funded Project(s)	<u>195,247,000</u>	<u>107,822,000</u>	<u>86,765,000</u>
PS	4,302,000		
MOOE	998,000	69,465,000	61,765,000
CO	194,249,000	34,055,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	237	245	245

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 372,849,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,557,000	109,355,000	25,000,000	253,912,000
RESEARCH PROGRAM	1,798,000	5,222,000		7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,643,000		3,643,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	198,196,000	149,653,000	25,000,000	372,849,000
Cordillera Administrative Region (CAR)	198,196,000	149,653,000	25,000,000	372,849,000
<b>TOTAL AGENCY BUDGET</b>	<b>198,196,000</b>	<b>149,653,000</b>	<b>25,000,000</b>	<b>372,849,000</b>

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

		<u>Current Operating Expenditures</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	76,841,000	31,433,000		108,274,000
10000010001000	General Management and Supervision	42,432,000	31,433,000		73,865,000
10000010002000	Administration of Personnel Benefits	34,409,000			34,409,000
Sub-total, General Administration and Support		76,841,000	31,433,000		108,274,000
300000000000000	Operations	121,355,000	56,455,000		177,810,000
310100000000000	HIGHER EDUCATION PROGRAM	119,557,000	47,590,000		167,147,000
310100100001000	Provision of Higher Education Services	119,557,000	47,590,000		167,147,000
320200000000000	RESEARCH PROGRAM	1,798,000	5,222,000		7,020,000
320200100001000	Conduct of Research Services	1,798,000	5,222,000		7,020,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,643,000		3,643,000
330100100001000	Provision of Extension Services		3,643,000		3,643,000
Sub-total, Operations		121,355,000	56,455,000		177,810,000
Sub-total, Program(s)		P 198,196,000	P 87,888,000		P 286,084,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200034000	Free Higher Education		61,765,000		61,765,000
310100200037000	Completion of Seven( 7 ) storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		61,765,000	25,000,000		86,765,000
Sub-total, Project(s)		P 61,765,000	P 25,000,000	P 86,765,000	
<b>TOTAL NEW APPROPRIATIONS</b>					
		P 198,196,000	P 149,653,000	P 25,000,000	P 372,849,000

obligations, by Object of ExpendituresCYS 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	105,929	109,153	116,486
<b>Total Permanent Positions</b>	<u>105,929</u>	<u>109,153</u>	<u>116,486</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	5,755	5,640	5,880
Representation Allowance	204	180	282
Transportation Allowance	122	180	282
Clothing and Uniform Allowance	1,374	1,410	1,470
Honoraria	8,141	13,710	13,710
Overtime Pay	717		
Mid-Year Bonus - Civilian	8,816	9,097	9,707
Year End Bonus	8,866	9,097	9,707
Cash Gift	1,175	1,175	1,225
Productivity Enhancement Incentive	1,165	1,175	1,225
Performance Based Bonus	4,856		
Step Increment		273	291
Collective Negotiation Agreement	5,633		
<b>Total Other Compensation Common to All</b>	<u>46,824</u>	<u>41,937</u>	<u>43,779</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	205	205	245
Hazard Duty Pay	1,023		
Longevity Pay	130		
Lump-sum for filling of Positions - Civilian		30,890	33,964
Lump-sum for Personnel Services		4,302	
Other Personnel Benefits	3,799		
<b>Total Other Compensation for Specific Groups</b>	<u>5,157</u>	<u>35,397</u>	<u>34,209</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	12,779	13,098	13,979
PAG-IBIG Contributions	281	282	295
PhilHealth Contributions	1,286	1,759	2,517
Employees Compensation Insurance Premiums	280	282	295
Loyalty Award - Civilian		290	170
Terminal Leave	1,151	1,702	445
<b>Total Other Benefits</b>	<u>15,777</u>	<u>17,413</u>	<u>17,701</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>173,687</u>	<u>203,900</u>	<u>212,175</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,476	8,000	8,000
Training and Scholarship Expenses	3,432	5,750	4,750
Supplies and Materials Expenses	31,916	31,900	31,900
Utility Expenses	2,607	4,240	4,240
Communication Expenses	3,023	2,425	2,425
Survey, Research, Exploration and Development Expenses		1,000	

<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	122	150	150
Professional Services	12,809	10,000	10,000
General Services	5,523	7,492	8,000
Repairs and Maintenance	11,444	7,825	7,825
Financial Assistance/Subsidy		62,265	61,765
Taxes, Insurance Premiums and Other Fees		2,250	2,250
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Representation Expenses	1,783	2,852	2,852
Membership Dues and Contributions to Organizations	147	155	155
Subscription Expenses	597	100	100
Other Maintenance and Operating Expenses	5,176	7,801	5,191
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>80,968</b>	<b>154,255</b>	<b>149,653</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>254,655</b>	<b>358,155</b>	<b>361,828</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	191,788	20,475	25,000
Machinery and Equipment Outlay	2,461	13,030	
Furniture, Fixtures and Books Outlay	3,441	550	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>197,690</b>	<b>34,055</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>452,345</b>	<b>392,210</b>	<b>386,828</b>

**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)	2021 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		P 363,455,000
<b>HIGHER EDUCATION PROGRAM</b>		P 363,455,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.51%	59.41%
2. Percentage of graduates (2 years prior) that are employed	45%	45.12%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.99%	97.94%

2. Percentage of undergraduate programs with accreditation	83%	83.33%
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Higher education research improved to promote economic productivity and innovation	P 7,313,000
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RESEARCH PROGRAM		P 7,313,000
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**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
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**Output Indicators**

1. Number of research outputs completed within the year	25	34
2. Percentage of research outputs presented in national, regional, and international fora within the year	60%	100%

Community engagement increased	P 3,913,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,913,000
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**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	28
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**Output Indicators**

1. Number of trainees weighted by the length of training	705	784
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 276,782,000	P 264,561,000
HIGHER EDUCATION PROGRAM		P 276,782,000	P 264,561,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.50%	55.70%	54.00%
2. Percentage of graduates (2 years prior) that are employed	43.00%	43%	45.00%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39%	96.50%	55.16%
2. Percentage of undergraduate programs with accreditation	95.24%	83.33%	80%

Higher education research improved to promote economic productivity and innovation	P 6,872,000	P 7,138,000
RESEARCH PROGRAM	P 6,872,000	P 7,138,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	6
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	6	26
2. Percentage of research outputs presented in national, regional, and international fora within the year	61.00%	62.75%
Community engagement increased	P 3,515,000	P 3,643,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 3,515,000	P 3,643,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	23
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	517	776
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	92%	97%
		98.00%

GENERAL SUMMARY ( Cash-Based )  
 STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

## A. CORDILLERA ADMINISTRATIVE REGION (CAR)

A.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	P 177,974,000	P 80,419,000	P 25,000,000	P 283,393,000
A.2. APAYAO STATE COLLEGE	94,627,000	116,041,000	25,000,000	235,668,000
A.3. BENGUET STATE UNIVERSITY	594,219,000	186,131,000	25,000,000	805,350,000
A.4. IFUGAO STATE UNIVERSITY	251,206,000	163,068,000	25,000,000	439,274,000
A.5. KALINGA STATE UNIVERSITY	241,862,000	92,926,000	25,000,000	359,788,000
A.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE	198,196,000	149,653,000	25,000,000	372,849,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	<u>1,558,084,000</u>	<u>788,238,000</u>	<u>150,000,000</u>	<u>2,496,322,000</u>

## TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES

P 1,558,084,000	P 788,238,000	P 150,000,000	P 2,496,322,000
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**D. REGION II - CAGAYAN VALLEY**

**D.1. BATANES STATE COLLEGE**

**Appropriations/Obligations**

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	105,117	86,698	77,105
General Fund	105,117	86,698	77,105
Automatic Appropriations	2,425	2,452	2,376
Retirement and Life Insurance Premiums	2,425	2,452	2,376
Continuing Appropriations	5,251	6,518	
Unreleased Appropriation for Personnel Services R.A. No. 11465	1,093		
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11518		2,981	
Unobligated Releases for MOOE R.A. No. 11465	1,655		
R.A. No. 11518		2,537	
Unobligated Releases for PS R.A. No. 11465	2,503		
Budgetary Adjustment(s)	( 1,002)		
Transfer(s) from: Pension and Gratuity Fund	512		
Transfer(s) to: Overall Savings R.A. No. 11465	( 1,514)		
Total Available Appropriations	111,791	95,668	79,481
Unused Appropriations	( 10,791)	( 6,518)	
Unreleased Appropriation	( 4,175)	( 1,000)	
Unobligated Allotment	( 6,616)	( 5,518)	
TOTAL OBLIGATIONS	101,000	89,150	79,481

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	15,725,000	21,076,000	19,963,000
Regular	15,725,000	21,076,000	19,963,000
PS MOOE	14,038,000 1,687,000	19,525,000 1,551,000	18,355,000 1,608,000

Support to Operations	67,000	125,000	130,000
Regular	67,000	125,000	130,000
MOOE	67,000	125,000	130,000
Operations	85,208,000	67,949,000	59,388,000
Regular	42,023,000	26,135,000	27,274,000
PS	19,369,000	17,136,000	17,946,000
MOOE	6,286,000	8,999,000	9,328,000
CO	16,368,000		
Projects / Purpose	43,185,000	41,814,000	32,114,000
Locally-Funded Project(s)	43,185,000	41,814,000	32,114,000
MOOE		11,114,000	7,114,000
CO	43,185,000	30,700,000	25,000,000
TOTAL AGENCY BUDGET	101,000,000	89,150,000	79,481,000
Regular	57,815,000	47,336,000	47,367,000
PS	33,407,000	36,661,000	36,301,000
MOOE	8,040,000	10,675,000	11,066,000
CO	16,368,000		
Projects / Purpose	43,185,000	41,814,000	32,114,000
Locally-Funded Project(s)	43,185,000	41,814,000	32,114,000
MOOE		11,114,000	7,114,000
CO	43,185,000	30,700,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	48	48	48

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 77,105,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	16,458,000	16,442,000	25,000,000	57,900,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,925,000	18,180,000	25,000,000	77,105,000
Region II - Cagayan Valley	33,925,000	18,180,000	25,000,000	77,105,000
<b>TOTAL AGENCY BUDGET</b>	<b>33,925,000</b>	<b>18,180,000</b>	<b>25,000,000</b>	<b>77,105,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	17,467,000	1,608,000		19,075,000
10000010001000 General Management and Supervision	11,898,000	1,608,000		13,506,000
10000010002000 Administration of Personnel Benefits	5,569,000			5,569,000
<b>Sub-total, General Administration and Support</b>	<b>17,467,000</b>	<b>1,608,000</b>		<b>19,075,000</b>
200000000000000 Support to Operations		130,000		130,000
20000010001000 Auxilliary Services		130,000		130,000
<b>Sub-total, Support to Operations</b>		<b>130,000</b>		<b>130,000</b>
300000000000000 Operations	16,458,000	9,328,000		25,786,000
310100000000000 HIGHER EDUCATION PROGRAM	16,458,000	9,328,000		25,786,000
31010010002000 Provision of Higher Education Services	16,458,000	9,328,000		25,786,000
<b>Sub-total, Operations</b>	<b>16,458,000</b>	<b>9,328,000</b>		<b>25,786,000</b>
<b>Sub-total, Program(s)</b>	<b>P 33,925,000</b>	<b>P 11,066,000</b>		<b>P 44,991,000</b>
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200027000 Free Higher Education		7,114,000		7,114,000
310100200028000 Completion of 3 - Storey Academic Management Building Including Equipment and Furniture			20,000,000	20,000,000
310100200030000 Construction of Sewerage Treatment Plant with Facilities and Storage			5,000,000	5,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>7,114,000</b>	<b>25,000,000</b>	<b>32,114,000</b>
<b>Sub-total, Project(s)</b>	<b>P 7,114,000</b>	<b>P 25,000,000</b>	<b>P 32,114,000</b>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 33,925,000</b>	<b>P 18,180,000</b>	<b>P 25,000,000</b>	<b>P 77,105,000</b>

obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,568	20,435	19,800
Total Permanent Positions	<u>19,568</u>	<u>20,435</u>	<u>19,800</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,190	1,200	1,152
Representation Allowance	159	162	60
Transportation Allowance	159	162	60
Clothing and Uniform Allowance	329	300	288
Honoraria	520	96	96
Mid-Year Bonus - Civilian	1,582	1,703	1,650
Year End Bonus	1,655	1,703	1,650
Cash Gift	253	250	240
Productivity Enhancement Incentive	255	250	240
Step Increment		51	49
Collective Negotiation Agreement	1,492		
Total Other Compensation Common to All	<u>7,594</u>	<u>5,877</u>	<u>5,485</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	136	127	127
Lump-sum for filling of Positions - Civilian		4,942	5,569
Other Personnel Benefits	600		
Total Other Compensation for Specific Groups	<u>736</u>	<u>5,069</u>	<u>5,696</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,334	2,452	2,376
PAG-IBIG Contributions	61	60	58
PhilHealth Contributions	274	340	445
Employees Compensation Insurance Premiums	60	60	58
Loyalty Award - Civilian		25	40
Terminal Leave	512		
Total Other Benefits	<u>3,241</u>	<u>2,937</u>	<u>2,977</u>
Non-Permanent Positions	<u>2,268</u>	<u>2,343</u>	<u>2,343</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>33,407</u></b>	<b><u>36,661</u></b>	<b><u>36,301</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	286	4,000	4,000
Training and Scholarship Expenses	588	1,812	817
Supplies and Materials Expenses	3,647	1,230	1,287
Utility Expenses	424	676	676
Communication Expenses	694	1,145	1,145
Awards/Rewards and Prizes	23	100	100
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	99	99

Professional Services	93	168	168
General Services	30	531	531
Repairs and Maintenance	656	550	550
Financial Assistance/Subsidy		7,614	7,114
Taxes, Insurance Premiums and Other Fees	60	79	79
Labor and Wages	1,249	1,085	1,085
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	123	150	150
Other Maintenance and Operating Expenses	69	1,550	379
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>8,040</b>	<b>21,789</b>	<b>18,180</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>41,447</b>	<b>58,450</b>	<b>54,481</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	43,185	25,315	20,500
Machinery and Equipment Outlay	3,440	5,315	4,500
Furniture, Fixtures and Books Outlay	12,928	70	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>59,553</b>	<b>30,700</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>101,000</b>	<b>89,150</b>	<b>79,481</b>

**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)	2021 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	P 85,208,000	
<b>HIGHER EDUCATION PROGRAM</b>		P 85,208,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58% (18/31)	50% (1/2)
2. Percentage of graduates (2 years prior) that are employed	71% (76/108)	76% (82/108)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70% (350/500)	137% (683/500)
2. Percentage of undergraduate programs with accreditation	100% (7/7)	100% (7/7)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 67,949,000	P 59,388,000	
HIGHER EDUCATION PROGRAM	P 67,949,000	P 59,388,000	
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	25% (10/40)	58% (18/31)	27% (4/15)
2. Percentage of graduates (2 years prior) that are employed	19% (11/59)	71% (76/108)	19% (17/89)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45% (198/440)	70% (350/500)	45% (316/702)
2. Percentage of undergraduate programs with accreditation	71% (5/7)	100% (7/7)	71% (5/7)

## D.2. CAGAYAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	937,976	1,199,191	1,083,916
General Fund	937,976	1,199,191	1,083,916
Automatic Appropriations	54,758	54,290	58,728
Retirement and Life Insurance Premiums	54,758	54,290	58,728
Continuing Appropriations	32,437	27,508	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	32,260		
Unreleased Appropriation for MOOE			
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		21,295	
Unobligated Releases for MOOE			
R.A. No. 11465	176		
R.A. No. 11518		5,713	
Unobligated Releases for PS			
R.A. No. 11465	1		
Budgetary Adjustment(s)	65		
Transfer(s) from:			
Pension and Gratuity Fund	241		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(176)		
Total Available Appropriations	1,025,236	1,280,989	1,142,644

Unused Appropriations	( 158,706)	( 27,508)	
Unreleased Appropriation	( 129,005)	( 500)	
Unobligated Allotment	( 29,701)	( 27,008)	
TOTAL OBLIGATIONS	866,530	1,253,481	1,142,644

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	147,543,000	210,559,000	242,774,000
Regular	147,543,000	210,559,000	242,774,000
PS	121,231,000	183,994,000	215,238,000
MOOE	26,312,000	26,565,000	27,536,000
Support to Operations	25,795,000	28,328,000	29,715,000
Regular	25,795,000	28,328,000	29,715,000
PS	24,576,000	25,938,000	27,238,000
MOOE	1,219,000	2,390,000	2,477,000
Operations	693,192,000	1,014,594,000	870,155,000
Regular	569,640,000	597,901,000	649,850,000
PS	509,847,000	526,006,000	575,328,000
MOOE	59,793,000	71,895,000	74,522,000
Projects / Purpose	123,552,000	416,693,000	220,305,000
Locally-Funded Project(s)	123,552,000	416,693,000	220,305,000
PS	51,416,000		
MOOE	22,314,000	225,955,000	195,305,000
CO	101,238,000	139,322,000	25,000,000
TOTAL AGENCY BUDGET	866,530,000	1,253,481,000	1,142,644,000
Regular	742,978,000	836,788,000	922,339,000
PS	655,654,000	735,938,000	817,804,000
MOOE	87,324,000	100,850,000	104,535,000
Projects / Purpose	123,552,000	416,693,000	220,305,000
Locally-Funded Project(s)	123,552,000	416,693,000	220,305,000
PS	51,416,000		
MOOE	22,314,000	225,955,000	195,305,000
CO	101,238,000	139,322,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	1,148	1,148	1,148
Total Number of Filled Positions	1,011	1,018	1,018

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) , as indicated hereunder.....P 1,083,916,000

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## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	481,148,000	246,711,000	25,000,000	752,859,000
ADVANCED EDUCATION PROGRAM	43,086,000	960,000		44,046,000
RESEARCH PROGRAM	1,610,000	15,332,000		16,942,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,824,000		6,824,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	759,076,000	299,840,000	25,000,000	1,083,916,000
Region II - Cagayan Valley	759,076,000	299,840,000	25,000,000	1,083,916,000
TOTAL AGENCY BUDGET	759,076,000	299,840,000	25,000,000	1,083,916,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000	General Administration and Support	208,153,000	27,536,000	235,689,000
100000100001000	General Management and Supervision	89,386,000	27,536,000	116,922,000
100000100002000	Administration of Personnel Benefits	118,767,000		118,767,000
<b>Sub-total, General Administration and Support</b>		208,153,000	27,536,000	235,689,000

2000000000000000	Support to Operations	25,079,000	2,477,000	27,556,000
20000010001000	Auxiliary Services	25,079,000	2,477,000	27,556,000
Sub-total, Support to Operations		25,079,000	2,477,000	27,556,000
3000000000000000	Operations	525,844,000	74,522,000	600,366,000
3101000000000000	HIGHER EDUCATION PROGRAM	481,148,000	51,406,000	532,554,000
31010010002000	Provision of Higher Education Services	481,148,000	51,406,000	532,554,000
3201000000000000	ADVANCED EDUCATION PROGRAM	43,086,000	960,000	44,046,000
32010010001000	Provision of Advanced Education Services	43,086,000	960,000	44,046,000
3202000000000000	RESEARCH PROGRAM	1,610,000	15,332,000	16,942,000
32020010001000	Conduct of Research Services	1,610,000	15,332,000	16,942,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,824,000	6,824,000
33010010001000	Provision of Extension Services		6,824,000	6,824,000
Sub-total, Operations		525,844,000	74,522,000	600,366,000
Sub-total, Program(s)		P 759,076,000	P 104,535,000	P 863,611,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200040000	Free Higher Education	195,305,000	195,305,000
310100200042000	Construction of 2 - Storey Academic and Laboratory Building - Lal - lo Campus		
		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		195,305,000	25,000,000
Sub-total, Project(s)		P 195,305,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 759,076,000	P 299,840,000
		=====	=====
		P 25,000,000	P 1,083,916,000
		=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	432,337	452,418	489,402
Total Permanent Positions	432,337	452,418	489,402

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	23,650	23,952	24,432
Representation Allowance	312	180	180
Transportation Allowance	312	180	180
Clothing and Uniform Allowance	5,940	5,988	6,108
Honoraria	13,934	4,312	4,312
Overtime Pay	609		
Mid-Year Bonus - Civilian	31,954	37,701	40,784
Year End Bonus	36,608	37,701	40,784
Cash Gift	4,951	4,990	5,090
Productivity Enhancement Incentive	8,534	4,990	5,090
Step Increment		1,132	1,224
Collective Negotiation Agreement	6,957		
<b>Total Other Compensation Common to All</b>	<b>133,761</b>	<b>121,126</b>	<b>128,184</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	1,358	1,348	1,348
Hazard Duty Pay	2,324		
Lump-sum for filling of Positions - Civilian		84,958	111,304
Lump-sum for Personnel Services		51,416	
Other Personnel Benefits	16,006		
Anniversary Bonus - Civilian			3,327
<b>Total Other Compensation for Specific Groups</b>	<b>19,688</b>	<b>137,722</b>	<b>115,979</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	52,133	54,290	58,728
PAG-IBIG Contributions	1,270	1,198	1,222
PhilHealth Contributions	5,882	7,440	10,720
Employees Compensation Insurance Premiums	1,188	1,198	1,222
Loyalty Award - Civilian	785	515	450
Terminal Leave	4,479	7,013	7,463
<b>Total Other Benefits</b>	<b>65,737</b>	<b>71,654</b>	<b>79,805</b>
<b>Non-Permanent Positions</b>	<b>4,131</b>	<b>4,434</b>	<b>4,434</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>655,654</b>	<b>787,354</b>	<b>817,804</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	662	16,886	16,070
Training and Scholarship Expenses	2,973	6,799	3,768
Supplies and Materials Expenses	5,924	26,922	32,516
Utility Expenses	14,231	22,274	22,743
Communication Expenses	2,440	4,929	5,524
Awards/Rewards and Prizes	1,481	2,000	2,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	49,955	5,794	5,985
General Services	7,579	1,600	1,800
Repairs and Maintenance	10,466	3,660	5,168
Financial Assistance/Subsidy		195,805	195,305
Taxes, Insurance Premiums and Other Fees	307	6,280	5,350
Labor and Wages	1,810	54	
Other Maintenance and Operating Expenses			
Advertising Expenses	118	221	185
Printing and Publication Expenses	171	168	190
Representation Expenses	1,183	2,701	1,820
Transportation and Delivery Expenses		165	330
Rent/Lease Expenses	80	133	60
Membership Dues and Contributions to Organizations	1,111	135	121
Subscription Expenses	114	40	50
Other Maintenance and Operating Expenses	8,853	29,059	657
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>109,638</b>	<b>326,805</b>	<b>299,840</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>765,292</b>	<b>1,114,159</b>	<b>1,117,644</b>

**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Land Outlay	2,000		
Buildings and Other Structures	84,223	25,000	
Machinery and Equipment Outlay	47,959		
Furniture, Fixtures and Books Outlay	5,140		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>101,238</b>	<b>139,322</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>866,530</b>	<b>1,253,481</b>	<b>1,142,644</b>

**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)	2021 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		P 634,147,000
<b>HIGHER EDUCATION PROGRAM</b>		P 634,147,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50% (1,750/3,500)	70.09% (593/846)
2. Percentage of graduates (2 years prior) that are employed	60% (2,400/4,000)	89.30% (4,672/5,232)
<b>Output Indicators</b>		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60% (1,080/1,800)	97.29% (30,306/31,150)
2. Percentage of undergraduate programs with accreditation	80% (60/75)	92% (68/74)
Higher education research improved to promote economic productivity and innovation		P 53,168,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 13,663,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	57% (8/14)	94.12% (16/17)
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% (850/850)	100% (943/943)
2. Percentage of accredited graduate programs	60% (18/30)	70% (21/30)

**RESEARCH PROGRAM**

P 39,505,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15
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**Output Indicators**

1. Number of research outputs completed within the year	50	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25% (13/50)	48.75% (39/80)

Community engagement increased

P 5,877,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 5,877,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	20
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**Output Indicators**

1. Number of trainees weighted by the length of training	8,047	10,927
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97% (6,790/7,000)	100% (9,314/9,314)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 936,301,000	P 797,975,000
<b>HIGHER EDUCATION PROGRAM</b>		P 936,301,000	P 797,975,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.67% (895/1,579)	50% (1,750/3,500)	50% (1,750/3,500)
2. Percentage of graduates (2 years prior) that are employed	72% (2,880/4,000)	60% (2,400/3,000)	60% (2,400/4,000)
<b>Output Indicators</b>			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70.42% (8,450/12,000)	60% (1,080/1,800)	60% (1,080/1,800)

2. Percentage of undergraduate programs with accreditation	47.19% (32/68)	80% (60/75)	80% (60/75)
Higher education research improved to promote economic productivity and innovation		P 71,710,000	P 65,356,000
ADVANCED EDUCATION PROGRAM		P 22,303,000	P 48,265,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10%	57% (8/14)	58% (25/43)
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			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	95% (1,440/1,200)	100% (850/850)	100% (850/850)
2. Percentage of accredited graduate programs	3.33% (1/30)	60% (18/30)	60% (18/30)
RESEARCH PROGRAM		P 49,407,000	P 17,091,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	13	13
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	89	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80% (72/90)	25% (13/50)	25% (13/50)
Community engagement increased		P 6,583,000	P 6,824,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,583,000	P 6,824,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	16	16
<b>Output Indicators</b>			
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	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95% (2,693/2,835)	97% (6,790/7,000)	97% (6,790/7,000)

## D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<u>Description</u>			
New General Appropriations	1,051,852	1,358,543	1,295,656
General Fund	1,051,852	1,358,543	1,295,656
Automatic Appropriations	70,405	71,845	75,503
Retirement and Life Insurance Premiums	70,405	71,845	75,503
Continuing Appropriations	33,221	6,094	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465		33,197	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		5,000	
Unreleased Appropriation for MOOE		1,000	
R.A. No. 11518			
Unobligated Releases for Capital Outlays		80	
R.A. No. 11518			
Unobligated Releases for MOOE		14	
R.A. No. 11518			
Unobligated Releases for PS			
R.A. No. 11465		24	
Budgetary Adjustment(s)	982		
Transfer(s) from:			
Pension and Gratuity Fund	1,006		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 24 )		
Total Available Appropriations	1,156,460	1,436,482	1,371,159
Unused Appropriations	( 87,372 )	( 6,094 )	
Unreleased Appropriation	( 80,805 )	( 6,000 )	
Unobligated Allotment	( 6,567 )	( 94 )	
TOTAL OBLIGATIONS	1,069,088	1,430,388	1,371,159

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	183,423,000	253,434,000	254,906,000
Regular	183,423,000	253,434,000	254,906,000
PS MOOE	168,547,000 14,876,000	234,897,000 18,537,000	235,692,000 19,214,000

Support to Operations	<u>42,729,000</u>	<u>23,067,000</u>	<u>24,922,000</u>
Regular	<u>23,329,000</u>	<u>23,067,000</u>	<u>24,922,000</u>
PS	8,115,000	9,471,000	10,829,000
MOOE	9,229,000	13,596,000	14,093,000
CO	5,985,000		
Projects / Purpose	<u>19,400,000</u>		
Locally-Funded Project(s)	<u>19,400,000</u>		
CO	19,400,000		
Operations	<u>842,936,000</u>	<u>1,153,887,000</u>	<u>1,091,331,000</u>
Regular	<u>764,936,000</u>	<u>795,460,000</u>	<u>836,612,000</u>
PS	702,074,000	718,563,000	756,905,000
MOOE	55,793,000	76,897,000	79,707,000
CO	7,069,000		
Projects / Purpose	<u>78,000,000</u>	<u>358,427,000</u>	<u>254,719,000</u>
Locally-Funded Project(s)	<u>78,000,000</u>	<u>358,427,000</u>	<u>254,719,000</u>
MOOE		265,720,000	229,719,000
CO	78,000,000	92,707,000	25,000,000
TOTAL AGENCY BUDGET	<u>1,069,088,000</u>	<u>1,430,388,000</u>	<u>1,371,159,000</u>
Regular	<u>971,688,000</u>	<u>1,071,961,000</u>	<u>1,116,440,000</u>
PS	878,736,000	962,931,000	1,003,426,000
MOOE	79,898,000	109,030,000	113,014,000
CO	13,054,000		
Projects / Purpose	<u>97,400,000</u>	<u>358,427,000</u>	<u>254,719,000</u>
Locally-Funded Project(s)	<u>97,400,000</u>	<u>358,427,000</u>	<u>254,719,000</u>
MOOE		265,720,000	229,719,000
CO	97,400,000	92,707,000	25,000,000

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,301	1,301	1,301
Total Number of Filled Positions	1,185	1,191	1,191

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,295,656,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	645,721,000	295,653,000	25,000,000	966,374,000
ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000		15,879,000
RESEARCH PROGRAM	8,443,000	8,015,000		16,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	25,550,000	1,825,000		27,375,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	927,923,000	342,733,000	25,000,000	1,295,656,000
Region II - Cagayan Valley	927,923,000	342,733,000	25,000,000	1,295,656,000
TOTAL AGENCY BUDGET	927,923,000	342,733,000	25,000,000	1,295,656,000
	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	226,310,000	19,214,000		245,524,000
100000100001000 General Management and Supervision	114,097,000	19,214,000		133,311,000
100000100002000 Administration of Personnel Benefits	112,213,000			112,213,000
Sub-total, General Administration and Support	226,310,000	19,214,000		245,524,000
2000000000000000 Support to Operations	9,953,000	14,093,000		24,046,000
200000100001000 Auxiliary Services	9,953,000	14,093,000		24,046,000
Sub-total, Support to Operations	9,953,000	14,093,000		24,046,000
3000000000000000 Operations	691,660,000	79,707,000		771,367,000
3101000000000000 HIGHER EDUCATION PROGRAM	645,721,000	65,934,000		711,655,000
310100100002000 Provision of Higher Education Services	645,721,000	65,934,000		711,655,000

3201000000000000	ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000	15,879,000
32010010001000	Provision of Advanced Education Services	11,946,000	3,933,000	15,879,000
3202000000000000	RESEARCH PROGRAM	8,443,000	8,015,000	16,458,000
32020010001000	Conduct of Research Services	8,443,000	8,015,000	16,458,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	25,550,000	1,825,000	27,375,000
33010010001000	Provision of Extension Services	25,550,000	1,825,000	27,375,000
Sub-total, Operations		691,660,000	79,707,000	771,367,000
Sub-total, Program(s)		P 927,923,000	P 113,014,000	P 1,040,937,000
		=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200067000	Free Higher Education	229,719,000	229,719,000
310100200069000	Completion of Multi - Purpose Building - University Main Campus	20,000,000	20,000,000
310100200071000	Completion of Information Technology Laboratory Building - San Mateo Campus	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		229,719,000	25,000,000
Sub-total, Project(s)		P 229,719,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 927,923,000	P 342,733,000
		=====	=====
		P 25,000,000	P 1,295,656,000
		=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	575,088	598,710	629,183
Total Permanent Positions	575,088	598,710	629,183
Other Compensation Common to All Personnel			
Economic Relief Allowance	26,970	27,696	28,584
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	6,684	6,924	7,146
Honoraria	35,479	2,452	2,452
Overtime Pay	1,013		
Mid-Year Bonus - Civilian	43,230	49,893	52,431
Year End Bonus	43,573	49,893	52,431
Cash Gift	5,722	5,770	5,955

Productivity Enhancement Incentive	5,712	5,770	5,955
Step Increment		1,497	1,571
Collective Negotiation Agreement	29,118		
<b>Total Other Compensation Common to All</b>	<b>198,005</b>	<b>150,399</b>	<b>157,029</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,358	2,829	2,829
Lump-sum for filling of Positions - Civilian		102,354	106,409
Other Personnel Benefits	12,289		
Anniversary Bonus - Civilian			3,555
<b>Total Other Compensation for Specific Groups</b>	<b>14,647</b>	<b>105,183</b>	<b>112,793</b>
Other Benefits			
Retirement and Life Insurance Premiums	64,128	71,845	75,503
PAG-IBIG Contributions	1,376	1,385	1,429
PhilHealth Contributions	6,993	9,082	12,994
Employees Compensation Insurance Premiums	1,376	1,385	1,429
Loyalty Award - Civilian	1,200	925	960
Terminal Leave	9,909	17,715	5,804
<b>Total Other Benefits</b>	<b>84,982</b>	<b>102,337</b>	<b>98,119</b>
Non-Permanent Positions	6,014	6,302	6,302
<b>TOTAL PERSONNEL SERVICES</b>	<b>878,736</b>	<b>962,931</b>	<b>1,003,426</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	862	4,576	4,576
Training and Scholarship Expenses	438	6,866	3,943
Supplies and Materials Expenses	11,565	27,756	28,556
Utility Expenses	8,793	23,240	24,066
Communication Expenses	3,397	4,912	6,035
Awards/Rewards and Prizes	20		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	401	401
Professional Services	26,996	3,283	3,283
General Services	16,273	19,878	21,348
Repairs and Maintenance	2,936	10,458	10,458
Financial Assistance/Subsidy		230,219	229,719
Taxes, Insurance Premiums and Other Fees	2,860	1,303	2,991
Labor and Wages	2,792	3,342	3,342
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	105	562	562
Representation Expenses	1,403	1,794	1,794
Transportation and Delivery Expenses	92	162	162
Membership Dues and Contributions to Organizations	129	94	94
Subscription Expenses	48	1,109	1,109
Other Maintenance and Operating Expenses	991	33,765	264
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>79,898</b>	<b>374,750</b>	<b>342,733</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>958,634</b>	<b>1,337,681</b>	<b>1,346,159</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	20,000		
Buildings and Other Structures	77,400	70,633	25,000
Machinery and Equipment Outlay	13,054	18,344	
Furniture, Fixtures and Books Outlay		3,730	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>110,454</b>	<b>92,707</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>1,069,088</b>	<b>1,430,388</b>	<b>1,371,159</b>

**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)	2021 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		P 776,068,000
<b>HIGHER EDUCATION PROGRAM</b>		P 776,068,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54% (1,944/3,600)	48.54% (367/756)
2. Percentage of graduates (2 years prior) that are employed	25% (1,700/6,800)	52.54% (3,341/6,359)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60% (15,116/25,193)	61.13% (22,941/37,529)
2. Percentage of undergraduate programs with accreditation	68.24% (58/85)	75.29% (64/85)
Higher education research improved to promote economic productivity and innovation		P 39,910,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 15,862,000
<b>Outcome Indicator</b>		
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	53.33% (32/60)	91.66% (55/60)
c. producing technologies for commercialization or livelihood improvement or	10% (6/60)	20% (12/60)
d. whose research work resulted in an extension program	8.33% (5/60)	23.33% (14/60)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	85% (1,352/1,590)	85% (1,352/1,590)
2. Percentage of accredited graduate programs	60% (15/25)	60% (15/25)

<b>RESEARCH PROGRAM</b>		P 24,048,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries *	7	8
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	30	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.39% (8/77)	35.06% (27/77)
Community engagement increased		P 26,958,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 26,958,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	35	85
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,000	4,664.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	100	160
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95% (480/505)	100% (4,044/4,044)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,091,242,000	P 1,027,246,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,091,242,000	P 1,027,246,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44% (302/686)	54.83% (193/352)	50% (325/650)
2. Percentage of graduates (2 years prior) that are employed	33% (1,658/5,022)	27%(621/2,300)	35% (665/1,900)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50% (15,663/31,326)	58% (15,065/25,974)	60% (21,518/35,863)
2. Percentage of undergraduate programs with accreditation	78.82% (67/85)	50% (43/85)	70.58% (60/85)
Higher education research improved to promote economic productivity and innovation		P 34,923,000	P 34,243,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 19,349,000	P 17,007,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	46% (28/61)		54.28% (57/105)

a. pursuing advanced research degree programs (Ph.D) or	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	48% (60/125)
c. producing technologies for commercialization or livelihood improvement or	4% (5/125)
d. whose research work resulted in an extension program	4.80% (6/125)
<b>Output Indicators</b>	
1. Percentage of graduate students enrolled in research degree programs	80% (812,80/1,060)
2. Percentage of accredited graduate programs	100% (2/2)
<b>RESEARCH PROGRAM</b>	P 15,574,000
<b>Outcome Indicator</b>	
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9
	8
	9
<b>Output Indicators</b>	
1. Number of research outputs completed within the year	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.58% (12/77)
	12.66% (10/79)
	14.11% (12/85)
Community engagement increased	P 27,722,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	P 27,722,000
<b>Outcome Indicator</b>	
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40
	40
	45
<b>Output Indicators</b>	
1. Number of trainees weighted by the length of training	1,192
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	138
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (478/486)
	95.24% (500/525)
	97% (2,425/2,500)

**D.4. NUEVA VIZCAYA STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

	(	Cash-Based	)
Description	2021	2022	2023
New General Appropriations	534,068	609,998	613,144
General Fund	534,068	609,998	613,144

Automatic Appropriations	33,069	33,612	33,346
Retirement and Life Insurance Premiums	33,069	33,612	33,346
Continuing Appropriations	29,700	17,168	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	10,500		
Unreleased Appropriation for MOOE		500	
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	12,232		
R.A. No. 11518		9,374	
Unobligated Releases for MOOE			
R.A. No. 11465	6,835		
R.A. No. 11518		7,294	
Unobligated Releases for PS			
R.A. No. 11465	133		
Budgetary Adjustment(s)	( 3,189)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 3,189)		
Total Available Appropriations	593,648	660,778	646,490
Unused Appropriations	( 86,800)	( 17,168)	
Unreleased Appropriation	( 68,087)	( 500)	
Unobligated Allotment	( 18,713)	( 16,668)	
TOTAL OBLIGATIONS	506,848	643,610	646,490

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	83,597,000	151,978,000	155,488,000
Regular	83,597,000	145,558,000	155,488,000
PS	62,322,000	119,793,000	128,782,000
MOOE	20,400,000	25,765,000	26,706,000
CO	875,000		
Projects / Purpose		6,420,000	
Locally-Funded Project(s)		6,420,000	
CO		6,420,000	
Support to Operations	11,831,000	11,774,000	13,937,000
Regular	11,831,000	11,774,000	13,937,000
PS	11,686,000	11,567,000	13,722,000
MOOE	145,000	207,000	215,000

Operations	<u>411,420,000</u>	<u>479,858,000</u>	<u>477,065,000</u>
Regular	<u>359,135,000</u>	<u>361,817,000</u>	<u>356,614,000</u>
PS	324,331,000	333,191,000	326,941,000
MOOE	24,341,000	28,626,000	29,673,000
CO	10,463,000		
Projects / Purpose	<u>52,285,000</u>	<u>118,041,000</u>	<u>120,451,000</u>
Locally-Funded Project(s)	<u>52,285,000</u>	<u>118,041,000</u>	<u>120,451,000</u>
PS		375,000	
MOOE		103,001,000	95,451,000
CO	52,285,000	14,665,000	25,000,000
TOTAL AGENCY BUDGET	<u>506,848,000</u>	<u>643,610,000</u>	<u>646,490,000</u>
Regular	<u>454,563,000</u>	<u>519,149,000</u>	<u>526,039,000</u>
PS	398,339,000	464,551,000	469,445,000
MOOE	44,886,000	54,598,000	56,594,000
CO	11,338,000		
Projects / Purpose	<u>52,285,000</u>	<u>124,461,000</u>	<u>120,451,000</u>
Locally-Funded Project(s)	<u>52,285,000</u>	<u>124,461,000</u>	<u>120,451,000</u>
PS		375,000	
MOOE		103,001,000	95,451,000
CO	52,285,000	21,085,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	559	546	546

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 613,144,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	275,714,000	123,125,000	25,000,000	423,839,000
ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000		9,794,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	436,099,000	152,045,000	25,000,000	613,144,000
Region II - Cagayan Valley	436,099,000	152,045,000	25,000,000	613,144,000
TOTAL AGENCY BUDGET	436,099,000	152,045,000	25,000,000	613,144,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	124,442,000	26,706,000		151,148,000
100000100001000 General Management and Supervision	50,758,000	26,706,000		77,464,000
100000100002000 Administration of Personnel Benefits	73,684,000			73,684,000
Sub-total, General Administration and Support	124,442,000	26,706,000		151,148,000
200000000000000 Support to Operations	12,669,000	215,000		12,884,000
200000100001000 Auxiliary Services	12,669,000	215,000		12,884,000
Sub-total, Support to Operations	12,669,000	215,000		12,884,000
300000000000000 Operations	298,988,000	29,673,000		328,661,000
310100000000000 HIGHER EDUCATION PROGRAM	275,714,000	27,674,000		303,388,000
310100100002000 Provision of Higher Education Services	275,714,000	27,674,000		303,388,000
320100000000000 ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
320100100001000 Provision of Advanced Education Services	4,669,000	90,000		4,759,000
320200000000000 RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
320200100001000 Conduct of Research Services	9,256,000	1,464,000		10,720,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000		9,794,000
330100100001000 Provision of Extension Services	9,349,000	445,000		9,794,000
Sub-total, Operations	298,988,000	29,673,000		328,661,000
Sub-total, Program(s)	P 436,099,000	P 56,594,000		P 492,693,000

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200056000	Free Higher Education	95,451,000	95,451,000
310100200058000	Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)	15,000,000	15,000,000
310100200059000	Repair/Improvement of Old CAS Two-Storey Building with Rooftop	10,000,000	10,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>95,451,000</b>	<b>25,000,000</b>
<b>Sub-total, Project(s)</b>		<b>P 95,451,000</b>	<b>P 25,000,000</b>
		<b>P 120,451,000</b>	<b>P 120,451,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 436,099,000</b>	<b>P 152,045,000</b>
		<b>P 25,000,000</b>	<b>P 613,144,000</b>

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	265,749	280,094	277,880
<b>Total Permanent Positions</b>	<b>265,749</b>	<b>280,094</b>	<b>277,880</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,268	13,464	13,104
Representation Allowance	239	120	120
Transportation Allowance	219	120	120
Clothing and Uniform Allowance	3,180	3,366	3,276
Honoraria	8,648	3,794	3,794
Mid-Year Bonus - Civilian	22,270	23,341	23,157
Year End Bonus	22,072	23,341	23,157
Cash Gift	2,736	2,805	2,730
Productivity Enhancement Incentive	2,714	2,805	2,730
Step Increment		701	694
Collective Negotiation Agreement	7,584		
<b>Total Other Compensation Common to All</b>	<b>82,930</b>	<b>73,857</b>	<b>72,882</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	582	1,168	1,168
Lump-sum for filling of Positions - Civilian		65,557	71,094
Lump-sum for Personnel Services		375	
Other Personnel Benefits	5,608		
<b>Total Other Compensation for Specific Groups</b>	<b>6,190</b>	<b>67,100</b>	<b>72,262</b>
Other Benefits			
Retirement and Life Insurance Premiums	31,902	33,612	33,346
PAG-IBIG Contributions	665	674	654
PhilHealth Contributions	3,364	4,310	5,783
Employees Compensation Insurance Premiums	663	674	654

Loyalty Award - Civilian Terminal Leave	365 3,296	535 1,046	370 2,590
Total Other Benefits	40,255	40,851	43,397
Non-Permanent Positions	3,215	3,024	3,024
<b>TOTAL PERSONNEL SERVICES</b>	<b>398,339</b>	<b>464,926</b>	<b>469,445</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	231	4,843	4,903
Training and Scholarship Expenses	1,344	5,499	4,499
Supplies and Materials Expenses	7,738	12,143	12,620
Utility Expenses	6,446	11,034	11,600
Communication Expenses	702	951	1,051
Awards/Rewards and Prizes		125	200
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	13,087	5,085	5,085
General Services	7,747	8,827	9,310
Repairs and Maintenance	763	1,900	1,900
Financial Assistance/Subsidy		95,951	95,451
Taxes, Insurance Premiums and Other Fees	3,686	1,900	2,300
Other Maintenance and Operating Expenses			
Advertising Expenses	5	50	
Printing and Publication Expenses		115	
Representation Expenses	1,356	1,364	1,364
Transportation and Delivery Expenses	1,356	1,364	1,364
Membership Dues and Contributions to Organizations	100	200	200
Other Maintenance and Operating Expenses	127	5,050	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>44,886</b>	<b>157,599</b>	<b>152,045</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>443,225</b>	<b>622,525</b>	<b>621,490</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,420	
Buildings and Other Structures	52,285	3,105	25,000
Machinery and Equipment Outlay	11,338	10,870	
Furniture, Fixtures and Books Outlay		690	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>63,623</b>	<b>21,085</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>506,848</b>	<b>643,610</b>	<b>646,490</b>

**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)	2021 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		P 385,796,000
<b>HIGHER EDUCATION PROGRAM</b>		P 385,796,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54% (505/935)	59.63% (130/218)
2. Percentage of graduates (2 years prior) that are employed	72% (910/1,264)	27.16% (540/1,988)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77% (12,705/16,500)	63.30% (8,153/12,880)
2. Percentage of undergraduate programs with accreditation	73.33% (33/45)	76.70% (33/43)
Higher education research improved to promote economic productivity and innovation		P 15,272,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 4,809,000
<b>Outcome Indicator</b>		
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	6.6% (4/60)	6.32% (6/95)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61.67% (37/60)	70.53% (67/95)
c. producing technologies for commercialization or livelihood improvement or	11.6% (7/60)	6.32% (6/95)
d. whose research work resulted in an extension program	6.6% (4/60)	9.47% (9/95)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	1.14% (8/700)	100% (739/739)
2. Percentage of accredited graduate programs	65.38% (17/26)	65.38% (17/26)
<b>RESEARCH PROGRAM</b>		P 10,463,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37% (6/16)	43.75% (7/16)

Community engagement increased	P 10,352,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 10,352,000
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**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	25
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**Output Indicators**

1. Number of trainees weighted by the length of training	1,600	1,661
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (638/638)	100% (605/605)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 452,675,000	P 449,751,000
<b>HIGHER EDUCATION PROGRAM</b>		P 452,675,000	P 449,751,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70% (502/715)	64% (576/900)	60.17% (361/100)
2. Percentage of graduates (2 years prior) that are employed	71% (854/1,202)	72% (910/1,264)	52.23% (632/1,219)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76% (12,259/16,115)	77% (12,705/16,500)	56.20% (7,070/12,580)
2. Percentage of undergraduate programs with accreditation	87% (39/45)	73.33% (33/45)	76.70% (33/43)
Higher education research improved to promote economic productivity and innovation		P 17,077,000	P 16,655,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 5,006,000	P 5,096,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.66% (37/31)		48.96% (47/96)
a. pursuing advanced research degree programs (Ph.D) or		6.6% (4/16)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		61.6% (37/60)	
c. producing technologies for commercialization or livelihood improvement or		11.6% (7/60)	
d. whose research work resulted in an extension program		6.6% (4/60)	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	.99% (7/710)	1.14% (8/700)	100% (700/700)
2. Percentage of accredited graduate programs	61.54% (16/26)	65.38% (17/26)	65.38% (17/26)
 <b>RESEARCH PROGRAM</b>			
 Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	26	7
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	48	49	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32% (16/40)	37% (6/16)	37% (6/16)
 Community engagement increased			
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
 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
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,820	1,670	1,670
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12	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% (638/638)	100% (640/640)

**D.5. QUIRINO STATE UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	261,024	284,134	283,906
General Fund	261,024	284,134	283,906
Automatic Appropriations	13,505	13,237	13,940
Retirement and Life Insurance Premiums	13,505	13,237	13,940
Continuing Appropriations	1	1,507	
Unreleased Appropriation for MOOE R.A. No. 11518		500	

Unobligated Releases for Capital Outlays R.A. No. 11465	1			
R.A. No. 11518		17		
Unobligated Releases for MOOE R.A. No. 11518			990	
 Budgetary Adjustment(s)	 (  )	  1)		
Transfer(s) to: Overall Savings R.A. No. 11465	(	1)		
Total Available Appropriations	274,529	298,878	297,846	
Unused Appropriations	(	2,241)	(	1,507)
Unreleased Appropriation Unobligated Allotment	(	500)	(	500)
	(	1,741)	(	1,007)
TOTAL OBLIGATIONS	272,288	297,371	297,846	
	=====	=====	=====	

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	51,613,000	63,435,000	58,915,000
Regular	51,613,000	55,435,000	58,915,000
PS MOOE	32,040,000 19,573,000	29,377,000 26,058,000	31,905,000 27,010,000
Projects / Purpose		8,000,000	
Locally-Funded Project(s)		8,000,000	
CO		8,000,000	
Support to Operations	14,301,000	14,841,000	15,361,000
Regular	14,301,000	14,841,000	15,361,000
PS MOOE	7,976,000 6,325,000	8,516,000 6,325,000	8,805,000 6,556,000
Operations	206,374,000	219,095,000	223,570,000
Regular	145,418,000	143,581,000	152,157,000
PS MOOE CO	127,354,000 14,171,000 3,893,000	126,204,000 17,377,000	134,145,000 18,012,000

<b>Projects / Purpose</b>	<b>60,956,000</b>	<b>75,514,000</b>	<b>71,413,000</b>
<b>Locally-Funded Project(s)</b>	<b>60,956,000</b>	<b>75,514,000</b>	<b>71,413,000</b>
PS	850,000		
MOOE	2,716,000	53,764,000	46,413,000
CO	58,240,000	20,900,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>272,288,000</b>	<b>297,371,000</b>	<b>297,846,000</b>
<b>Regular</b>	<b>211,332,000</b>	<b>213,857,000</b>	<b>226,433,000</b>
PS	167,370,000	164,097,000	174,855,000
MOOE	40,069,000	49,760,000	51,578,000
CO	3,893,000		
<b>Projects / Purpose</b>	<b>60,956,000</b>	<b>83,514,000</b>	<b>71,413,000</b>
<b>Locally-Funded Project(s)</b>	<b>60,956,000</b>	<b>83,514,000</b>	<b>71,413,000</b>
PS	850,000		
MOOE	2,716,000	53,764,000	46,413,000
CO	58,240,000	28,900,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	279	279	279
Total Number of Filled Positions	264	266	266

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,906,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	99,551,000	58,126,000	25,000,000	182,677,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000		3,157,000
RESEARCH PROGRAM	10,273,000	4,596,000		14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000		11,600,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	160,915,000	97,991,000	25,000,000	283,906,000
Region II - Cagayan Valley	160,915,000	97,991,000	25,000,000	283,906,000
<b>TOTAL AGENCY BUDGET</b>	<b>160,915,000</b>	<b>97,991,000</b>	<b>25,000,000</b>	<b>283,906,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	29,995,000	27,010,000		57,005,000
10000010001000 General Management and Supervision	21,768,000	27,010,000		48,778,000
10000010002000 Administration of Personnel Benefits	8,227,000			8,227,000
Sub-total, General Administration and Support	29,995,000	27,010,000		57,005,000
2000000000000000 Support to Operations	8,042,000	6,556,000		14,598,000
20000010001000 Auxiliary Services	8,042,000	6,556,000		14,598,000
Sub-total, Support to Operations	8,042,000	6,556,000		14,598,000
3000000000000000 Operations	122,878,000	18,012,000		140,890,000
310100000000000 HIGHER EDUCATION PROGRAM	99,551,000	11,713,000		111,264,000
310100100002000 Provision of Higher Education Services	99,551,000	11,713,000		111,264,000
320100000000000 ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000		3,157,000
32010010001000 Provision of Advanced Education Services	1,903,000	1,254,000		3,157,000
320200000000000 RESEARCH PROGRAM	10,273,000	4,596,000		14,869,000
32020010001000 Conduct of Research Services	10,273,000	4,596,000		14,869,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000		11,600,000
33010010001000 Provision of Extension Services	11,151,000	449,000		11,600,000
Sub-total, Operations	122,878,000	18,012,000		140,890,000
Sub-total, Program(s)	P 160,915,000	P 51,578,000		P 212,493,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200033000	Free Higher Education	46,413,000		46,413,000
310100200039000	Improvement of Secondary Education Building ( Diffun Campus )		7,000,000	7,000,000
310100200069000	Improvement of Multipurpose Building ( Diffun Campus )		18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)		46,413,000	25,000,000	71,413,000
Sub-total, Project(s)		P 46,413,000 P	25,000,000 P	71,413,000
TOTAL NEW APPROPRIATIONS		P 160,915,000 P	97,991,000 P	25,000,000 P
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

		(	Cash-Based	)
		2021	2022	2023
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary	107,122	110,298	116,161	
Total Permanent Positions	107,122	110,298	116,161	
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance	6,136	6,288	6,384	
Representation Allowance	209	168	168	
Transportation Allowance	148	168	168	
Clothing and Uniform Allowance	1,524	1,572	1,596	
Honoraria	2,760	1,903	1,903	
Mid-Year Bonus - Civilian	8,583	9,192	9,680	
Year End Bonus	8,625	9,192	9,680	
Cash Gift	1,262	1,310	1,330	
Productivity Enhancement Incentive	1,245	1,310	1,330	
Step Increment		275	290	
Collective Negotiation Agreement	6,485			
Total Other Compensation Common to All	36,977	31,378	32,529	
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers		374	374	
Hazard Pay	176			
Lump-sum for filling of Positions - Civilian		2,288	7,985	
Lump-sum for Personnel Services		850		
Other Personnel Benefits	2,523			
Total Other Compensation for Specific Groups	2,699	3,512	8,359	
<b>Other Benefits</b>				
Retirement and Life Insurance Premiums	12,771	13,237	13,940	
PAG-IBIG Contributions	320	315	320	
PhilHealth Contributions	1,425	1,830	2,547	
Employees Compensation Insurance Premiums	311	315	320	

Loyalty Award - Civilian	237	115	110
Terminal Leave	5,330	3,620	242
Total Other Benefits	20,394	19,432	17,479
Non-Permanent Positions	178	327	327
<b>TOTAL PERSONNEL SERVICES</b>	<b>167,370</b>	<b>164,947</b>	<b>174,855</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	333	2,453	2,379
Training and Scholarship Expenses	719	4,114	3,164
Supplies and Materials Expenses	14,258	18,502	20,022
Utility Expenses	5,529	10,042	9,639
Communication Expenses	719	791	791
Awards/Rewards and Prizes	208		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	5,545	3,410	2,910
General Services	7,280	4,263	4,763
Repairs and Maintenance	2,819	2,150	3,125
Financial Assistance/Subsidy		46,913	46,413
Taxes, Insurance Premiums and Other Fees	1,701	1,862	1,862
Labor and Wages	25	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses		81	81
Printing and Publication Expenses	346	1,524	974
Representation Expenses	744	681	981
Membership Dues and Contributions to Organizations	147	139	139
Subscription Expenses	3	12	12
Other Maintenance and Operating Expenses	2,274	4,851	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>42,785</b>	<b>103,524</b>	<b>97,991</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>210,155</b>	<b>268,471</b>	<b>272,846</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,000	
Buildings and Other Structures	54,999	7,655	25,000
Machinery and Equipment Outlay	2,539	12,655	
Furniture, Fixtures and Books Outlay	2,595	590	
Other Property Plant and Equipment Outlay	2,000		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>62,133</b>	<b>28,900</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>272,288</b>	<b>297,371</b>	<b>297,846</b>

**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)	2021 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		P 172,708,000
<b>HIGHER EDUCATION PROGRAM</b>		P 172,708,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.03% (126/229)	90% (18/20)
2. Percentage of graduates (2 years prior) that are employed	83.85% (192/229)	89.81% (388/432)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,636/4,636)	100% (5,588/5,588)
2. Percentage of undergraduate programs with accreditation	77.78% (14/18)	61.11% (11/18)
Higher education research improved to promote economic productivity and innovation		P 20,526,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,113,000
<b>Outcome Indicator</b>		
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	26.67% (4/15)	18.18% (4/22)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	73.34% (11/15)	85.71% (18/21)
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	75.97% (275/362)	87.75% (172/196)
2. Percentage of accredited graduate programs	N/A	N/A
<b>RESEARCH PROGRAM</b>		P 17,413,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or other beneficiaries	10	16
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	40	92
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16% (8/50)	58% (29/50)

Community engagement increased P 13,140,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 13,140,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 21 23

**Output Indicators**

1. Number of trainees weighted by the length of training	5,140	5,855
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (3,500/3,500)	100% (4,769/4,769)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 183,346,000	P 191,896,000
HIGHER EDUCATION PROGRAM		P 183,346,000	P 191,896,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57%	55.37% (139/251)	55.59% (169/304)
2. Percentage of graduates (2 years prior) that are employed	82%	84.20% (437/519)	84.44% (342/405)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.98%	100% (5,997/5,997)	58.64 (4,032/6,876)
2. Percentage of undergraduate programs with accreditation	50%	84.21% (16/19)	90.47% (19/21)
Higher education research improved to promote economic productivity and innovation		P 23,461,000	P 19,005,000
ADVANCED EDUCATION PROGRAM		P 3,113,000	P 3,157,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.44%		85.71% (18/21)
a. pursuing advanced research degree programs (Ph.D) or		38.09% (8/21)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		85.71% (18/21)	
c. producing technologies for commercialization or livelihood improvement or		4.76% (1/21)	
d. whose research work resulted in an extension program		4.76% (1/21)	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	88.44%	77.64% (316/407)	100% (303/303)
2. Percentage of accredited graduate programs	N/A	N/A	N/A
 <b>RESEARCH PROGRAM</b>		P 20,348,000	P 15,848,000
 <b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or other beneficiaries	12	10	12
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	20	40	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	32.69% (17/52)	32.72% (18/55)
 Community engagement increased		P 12,288,000	P 12,669,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 12,288,000	P 12,669,000
 <b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	25	25
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,742	6,095	6,156
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	9	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (3,600/3,600)	100% (4,987/4,987)

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION II - CAGAYAN VALLEY				
A.1. BATANES STATE COLLEGE	P 33,925,000	P 18,180,000	P 25,000,000	P 77,105,000
A.2. CAGAYAN STATE UNIVERSITY	759,076,000	299,840,000	25,000,000	1,083,916,000
A.3. ISABELA STATE UNIVERSITY	927,923,000	342,733,000	25,000,000	1,295,656,000
A.4. NUEVA VIZCAYA STATE UNIVERSITY	436,099,000	152,045,000	25,000,000	613,144,000
A.5. QUIRINO STATE UNIVERSITY	160,915,000	97,991,000	25,000,000	283,906,000
<b>Sub Total, REGION II - CAGAYAN VALLEY</b>	<b>2,317,938,000</b>	<b>910,789,000</b>	<b>125,000,000</b>	<b>3,353,727,000</b>

TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND  
COLLEGESP 2,317,938,000 P 910,789,000 P 125,000,000 P 3,353,727,000  
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**E. REGION III - CENTRAL LUZON**

**E.1. AURORA STATE COLLEGE OF TECHNOLOGY**

**Appropriations/Obligations**

(In Thousand Pesos)

	(	Cash-Based	)
Description	2021	2022	2023
New General Appropriations	241,494	189,117	205,510
General Fund	241,494	189,117	205,510
Automatic Appropriations	7,610	7,873	7,865
Retirement and Life Insurance Premiums	7,610	7,873	7,865
Continuing Appropriations	4,560	61,742	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		54,018	
Unreleased Appropriation for MOOE			6,280
R.A. No. 11518			1,008
Unobligated Releases for Capital Outlays		4,473	
R.A. No. 11465			436
R.A. No. 11518			20
Unobligated Releases for MOOE			
R.A. No. 11465			67
R.A. No. 11518			
Unobligated Releases for PS			
R.A. No. 11465			737
Budgetary Adjustment(s)			
Transfer(s) from:			
Pension and Gratuity Fund		1,510	
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 773)		
Total Available Appropriations	254,401	258,732	213,375
Unused Appropriations	( 65,071)	( 61,742)	
Unreleased Appropriation	( 60,298)	( 60,298)	
Unobligated Allotment	( 4,773)	( 1,444)	
TOTAL OBLIGATIONS	189,330	196,990	213,375
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(                  Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
<b>GAS / STO / OPERATIONS / PROJECTS</b>			
General Administration and Support	<u>39,483,000</u>	<u>34,752,000</u>	<u>38,015,000</u>
Regular	<u>39,483,000</u>	<u>34,752,000</u>	<u>38,015,000</u>
PS	29,863,000	24,784,000	27,683,000
MOOE	9,620,000	9,968,000	10,332,000
Support to Operations	<u>10,745,000</u>	<u>4,987,000</u>	<u>5,186,000</u>
Regular	<u>10,745,000</u>	<u>4,987,000</u>	<u>5,186,000</u>
PS	2,536,000	2,938,000	3,062,000
MOOE	2,049,000	2,049,000	2,124,000
CO	6,160,000		
Operations	<u>139,102,000</u>	<u>157,251,000</u>	<u>170,174,000</u>
Regular	<u>135,601,000</u>	<u>99,405,000</u>	<u>125,328,000</u>
PS	65,469,000	69,227,000	69,047,000
MOOE	29,767,000	30,178,000	31,281,000
CO	40,365,000		
Projects / Purpose	<u>3,501,000</u>	<u>57,846,000</u>	<u>44,846,000</u>
Locally-Funded Project(s)	<u>3,501,000</u>	<u>57,846,000</u>	<u>44,846,000</u>
MOOE	51,746,000	44,846,000	
CO	6,100,000		
<b>TOTAL AGENCY BUDGET</b>	<u>189,330,000</u>	<u>196,990,000</u>	<u>213,375,000</u>
Regular	<u>185,829,000</u>	<u>139,144,000</u>	<u>168,529,000</u>
PS	97,868,000	96,949,000	99,792,000
MOOE	41,436,000	42,195,000	43,737,000
CO	46,525,000		
Projects / Purpose	<u>3,501,000</u>	<u>57,846,000</u>	<u>44,846,000</u>
Locally-Funded Project(s)	<u>3,501,000</u>	<u>57,846,000</u>	<u>44,846,000</u>
MOOE	51,746,000	44,846,000	
CO	6,100,000		

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	142	142	142
Total Number of Filled Positions	140	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 205,510,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	63,348,000	71,736,000	25,000,000	160,084,000
RESEARCH PROGRAM		2,245,000		2,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,146,000		2,146,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	91,927,000	88,583,000	25,000,000	205,510,000
Region III - Central Luzon	91,927,000	88,583,000	25,000,000	205,510,000
TOTAL AGENCY BUDGET	91,927,000	88,583,000	25,000,000	205,510,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000	General Administration and Support	25,762,000	10,332,000	36,094,000
100000100001000	General Management and Supervision	22,783,000	10,332,000	33,115,000
100000100002000	Administration of Personnel Benefits	2,979,000		2,979,000
Sub-total, General Administration and Support		25,762,000	10,332,000	36,094,000
20000000000000	Support to Operations	2,817,000	2,124,000	4,941,000
200000100001000	Auxiliary Services	2,817,000	2,124,000	4,941,000
Sub-total, Support to Operations		2,817,000	2,124,000	4,941,000

3000000000000000	Operations	63,348,000	31,281,000	25,000,000	119,629,000
3101000000000000	HIGHER EDUCATION PROGRAM	63,348,000	26,890,000	25,000,000	115,238,000
310100100002000	Provision of Higher Education Services	63,348,000	26,890,000	25,000,000	115,238,000
3202000000000000	RESEARCH PROGRAM		2,245,000		2,245,000
320200100001000	Conduct of Research Services		2,245,000		2,245,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,146,000		2,146,000
330100100001000	Provision of Extension Services		2,146,000		2,146,000
Sub-total, Operations		63,348,000	31,281,000	25,000,000	119,629,000
Sub-total, Program(s)		P 91,927,000	P 43,737,000	P 25,000,000	P 160,664,000
		=====	=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200025000	Free Higher Education	44,846,000	44,846,000
Sub-total, Locally-Funded Project(s)		44,846,000	44,846,000
Sub-total, Project(s)		P 44,846,000	P 44,846,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 91,927,000	P 88,583,000
		=====	=====
		P 25,000,000	P 205,510,000
		=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,345	65,598	65,542
Total Permanent Positions	63,345	65,598	65,542
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,419	3,384	3,336
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	840	846	834
Honoraria	4,789	2,999	2,999
Mid-Year Bonus - Civilian	5,284	5,467	5,462
Year End Bonus	5,286	5,467	5,462
Cash Gift	701	705	695
Productivity Enhancement Incentive	699	705	695
Step Increment		165	164
Total Other Compensation Common to All	21,354	20,074	19,983

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	116	121	127
Lump-sum for filling of Positions - Civilian			2,647
Other Personnel Benefits	1,403		
<b>Total Other Compensation for Specific Groups</b>	<b>1,519</b>	<b>121</b>	<b>2,774</b>
Other Benefits			
Retirement and Life Insurance Premiums	7,564	7,873	7,865
PAG-IBIG Contributions	172	169	167
PhilHealth Contributions	815	1,008	1,373
Employees Compensation Insurance Premiums	168	169	167
Loyalty Award - Civilian	80	105	105
Terminal Leave	1,500	348	332
<b>Total Other Benefits</b>	<b>10,299</b>	<b>9,672</b>	<b>10,009</b>
Non-Permanent Positions	<u>1,351</u>	<u>1,484</u>	<u>1,484</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b>97,868</b>	<b>96,949</b>	<b>99,792</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,902	4,350	4,350
Training and Scholarship Expenses	1,082	4,850	3,350
Supplies and Materials Expenses	4,789	4,904	5,349
Utility Expenses	3,625	2,309	2,309
Communication Expenses	1,431	450	974
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	137	137	137
Professional Services	10,101	15,780	16,085
General Services	2,801	2,930	2,930
Repairs and Maintenance	10,193	2,800	2,800
Financial Assistance/Subsidy		45,346	44,846
Taxes, Insurance Premiums and Other Fees	56	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	70	100	100
Printing and Publication Expenses	208	200	200
Representation Expenses	630	651	690
Transportation and Delivery Expenses	15	100	100
Rent/Lease Expenses	168	168	168
Membership Dues and Contributions to Organizations	660	1,000	1,000
Subscription Expenses	174	50	243
Donations	10	15	15
Other Maintenance and Operating Expenses	2,384	6,201	2,337
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>41,436</b>	<b>93,941</b>	<b>88,583</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>139,304</b>	<b>190,890</b>	<b>188,375</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,986		
Buildings and Other Structures	515	2,745	
Machinery and Equipment Outlay	46,525	2,745	20,000
Furniture, Fixtures and Books Outlay		610	5,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>50,026</b>	<b>6,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>189,330</b>	<b>196,990</b>	<b>213,375</b>

**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)	2021 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		P 134,866,000
<b>HIGHER EDUCATION PROGRAM</b>		P 134,866,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.54% (46/101)	45.45% (15/33)
2. Percentage of graduates (2 years prior) that are employed	62.18% (365/587)	63.20% (371/587)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	146.92% (2,505/1,705)	81.66% (5,180/6,343)
2. Percentage of undergraduate programs with accreditation	100% (9/9)	122% (11/9)
Higher education research improved to promote economic productivity and innovation		P 2,166,000
<b>RESEARCH PROGRAM</b>		P 2,166,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	11	14
2. Percentage of research outputs presented in national, regional, and international fora within the year	81.81% (9/11)	81.81% (9/11)
Community engagement increased		P 2,070,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,070,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	12
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2,070	5,648

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (2,095/2,095)	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 153,015,000	P 165,783,000	P 165,783,000
<b>HIGHER EDUCATION PROGRAM</b>		P 153,015,000	P 165,783,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.47% (44.38%/55.15%)	50.50% (51/101)	50.50% (51/101)
2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	64.22% (377/587)	64.74% (380/587)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57% (1,804/1,970)	68.06% (2,046/3,006)	81.67% (2,946/3,607)
2. Percentage of undergraduate programs with accreditation	36.36% (4/11)	100% (9/9)	100% (11/11)
Higher education research improved to promote economic productivity and innovation	P 2,166,000	P 2,245,000	P 2,245,000
<b>RESEARCH PROGRAM</b>		P 2,166,000	P 2,245,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	3
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	25	12	14
2. Percentage of research outputs presented in national, regional, and international fora within the year	95%	90.91% (10/11)	91.67% (11/12)
Community engagement increased	P 2,070,000	P 2,146,000	P 2,146,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,070,000	P 2,146,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	14	15
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,737	2,277	2,505
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	13	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (3,582/3,582)	100% (3,582/3,582)

## E.2. BATAAN PENINSULA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Description</b>			
New General Appropriations	582,497	690,502	643,522
General Fund	582,497	690,502	643,522
Automatic Appropriations	29,325	29,134	31,689
Retirement and Life Insurance Premiums	29,325	29,134	31,689
Continuing Appropriations	8,179	8,488	
Unreleased Appropriation for Personnel Services R.A. No. 11465		6,636	
Unreleased Appropriation for MOOE R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays R.A. No. 11465		1,543	
R.A. No. 11518			7,376
Unobligated Releases for MOOE R.A. No. 11518			112
Budgetary Adjustment(s)	1,829		
Transfer(s) from: Pension and Gratuity Fund		1,908	
Transfer(s) to: Overall Savings R.A. No. 11465	( 79)		
Total Available Appropriations	621,830	728,124	675,211
Unused Appropriations	( 21,324)	( 8,488)	
Unreleased Appropriation	( 11,879)	( 1,000)	
Unobligated Allotment	( 9,445)	( 7,488)	
<b>TOTAL OBLIGATIONS</b>	<b>600,506</b>	<b>719,636</b>	<b>675,211</b>

EXPENDITURE PROGRAM  
(in pesos)

	( ) Cash-Based )		
	2021	2022	2023
GAS / STO / OPERATIONS / PROJECTS	Actual	Current	Proposed
General Administration and Support	71,902,000	95,543,000	88,317,000
Regular	71,902,000	95,543,000	88,317,000
PS MOOE	62,822,000 9,080,000	83,918,000 11,625,000	76,267,000 12,050,000

<b>Support to Operations</b>	<b>21,794,000</b>	<b>21,993,000</b>	<b>24,423,000</b>
Regular	21,794,000	21,993,000	24,423,000
PS MOOE	14,576,000 7,218,000	13,864,000 8,129,000	15,997,000 8,426,000
Operations	506,810,000	602,100,000	562,471,000
Regular	353,042,000	323,119,000	350,590,000
PS MOOE CO	306,881,000 28,525,000 17,636,000	279,942,000 43,177,000	305,835,000 44,755,000
Projects / Purpose	153,768,000	278,981,000	211,881,000
Locally-Funded Project(s)	153,768,000	278,981,000	211,881,000
PS MOOE CO		15,000,000 200,681,000 63,300,000	186,881,000 25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>600,506,000</b>	<b>719,636,000</b>	<b>675,211,000</b>
Regular	446,738,000	440,655,000	463,330,000
PS MOOE CO	384,279,000 44,823,000 17,636,000	377,724,000 62,931,000	398,099,000 65,231,000
Projects / Purpose	153,768,000	278,981,000	211,881,000
Locally-Funded Project(s)	153,768,000	278,981,000	211,881,000
PS MOOE CO		15,000,000 200,681,000 63,300,000	186,881,000 25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	565	565	565
Total Number of Filled Positions	550	550	550

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 643,522,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	273,232,000	225,562,000	25,000,000	523,794,000
RESEARCH PROGRAM	5,284,000	3,934,000		9,218,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,861,000	2,140,000		4,001,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	366,410,000	252,112,000	25,000,000	643,522,000
Region III - Central Luzon	366,410,000	252,112,000	25,000,000	643,522,000
<b>TOTAL AGENCY BUDGET</b>	<b>366,410,000</b>	<b>252,112,000</b>	<b>25,000,000</b>	<b>643,522,000</b>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	71,336,000	12,050,000		<u>83,386,000</u>
100000100001000	General Management and Supervision	56,161,000	12,050,000		<u>68,211,000</u>
100000100002000	Administration of Personnel Benefits	15,175,000			<u>15,175,000</u>
Sub-total, General Administration and Support		<u>71,336,000</u>	<u>12,050,000</u>		<u>83,386,000</u>
200000000000000	Support to Operations	14,697,000	8,426,000		<u>23,123,000</u>
200000100001000	Auxiliary Services	14,697,000	8,426,000		<u>23,123,000</u>
Sub-total, Support to Operations		<u>14,697,000</u>	<u>8,426,000</u>		<u>23,123,000</u>
300000000000000	Operations	280,377,000	44,755,000		<u>325,132,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	273,232,000	38,681,000		<u>311,913,000</u>
310100100002000	Provision of Higher Education Services	273,232,000	38,681,000		<u>311,913,000</u>
320200000000000	RESEARCH PROGRAM	5,284,000	3,934,000		<u>9,218,000</u>
320200100001000	Conduct of Research Services	5,284,000	3,934,000		<u>9,218,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,861,000	2,140,000		<u>4,001,000</u>
330100100001000	Provision of Extension Services	1,861,000	2,140,000		<u>4,001,000</u>
Sub-total, Operations		<u>280,377,000</u>	<u>44,755,000</u>		<u>325,132,000</u>
Sub-total, Program(s)		P 366,410,000	P 65,231,000		P 431,641,000

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200048000 Free Higher Education	186,881,000		186,881,000
310100200057000 Construction of Dormitory (Ladies) at Abucay Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	186,881,000	25,000,000	211,881,000
Sub-total, Project(s)	P 186,881,000	P 25,000,000	P 211,881,000
TOTAL NEW APPROPRIATIONS	P 366,410,000	P 252,112,000	P 25,000,000 P 643,522,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	228,474	242,792	264,077
<b>Total Permanent Positions</b>	<b>228,474</b>	<b>242,792</b>	<b>264,077</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	12,427	12,288	13,200
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	3,108	3,072	3,300
Honoraria	28,861	9,734	9,734
Overtime Pay	69		
Mid-Year Bonus - Civilian	18,680	20,233	22,007
Year End Bonus	19,586	20,233	22,007
Cash Gift	2,679	2,560	2,750
Productivity Enhancement Incentive	2,630	2,560	2,750
Step Increment		607	660
Collective Negotiation Agreement	17,996		
<b>Total Other Compensation Common to All</b>	<b>106,396</b>	<b>71,647</b>	<b>76,768</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	762	845	845
Hazard Duty Pay	5,205		
Lump-sum for filling of Positions - Civilian		23,229	14,104
Lump-sum for Personnel Services		15,000	
Other Personnel Benefits	5,228		
Anniversary Bonus - Civilian		1,548	
<b>Total Other Compensation for Specific Groups</b>	<b>11,195</b>	<b>40,622</b>	<b>14,949</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	27,436	29,134	31,689
PAG-IBIG Contributions	622	614	659
PhilHealth Contributions	3,172	4,064	5,835
Employees Compensation Insurance Premiums	622	614	659

Loyalty Award - Civilian Terminal Leave	350 4,882	295 845	295 1,071
Total Other Benefits	<u>37,084</u>	<u>35,566</u>	<u>40,208</u>
Non-Permanent Positions	<u>1,130</u>	<u>2,097</u>	<u>2,097</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>384,279</u></b>	<b><u>392,724</u></b>	<b><u>398,099</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	439	1,917	2,349
Training and Scholarship Expenses	722	4,340	1,990
Supplies and Materials Expenses	13,852	13,518	17,631
Utility Expenses	8,532	21,019	23,947
Communication Expenses	2,186	6,171	2,604
Awards/Rewards and Prizes	655	90	1,309
Survey, Research, Exploration and Development Expenses	21	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	132	132
Professional Services	5,452	1,980	2,026
General Services		1,148	23
Repairs and Maintenance	1,849	2,465	2,778
Financial Assistance/Subsidy		187,381	186,881
Taxes, Insurance Premiums and Other Fees	811	1,673	2,673
Labor and Wages	2,339	1,059	2,059
Other Maintenance and Operating Expenses			
Advertising Expenses	7	215	215
Printing and Publication Expenses	387	4	5
Representation Expenses	919	2,367	247
Transportation and Delivery Expenses		42	49
Rent/Lease Expenses	368	185	218
Membership Dues and Contributions to Organizations	89		
Subscription Expenses	4,349	4,093	3,950
Donations	2		
Other Maintenance and Operating Expenses	1,724	12,813	1,026
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b><u>44,823</u></b>	<b><u>263,612</u></b>	<b><u>252,112</u></b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b><u>429,102</u></b>	<b><u>656,336</u></b>	<b><u>650,211</u></b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	15,142		
Buildings and Other Structures	126,462	35,985	25,000
Machinery and Equipment Outlay	16,652	25,985	
Furniture, Fixtures and Books Outlay	13,148	1,330	
<b>TOTAL CAPITAL OUTLAYS</b>	<b><u>171,404</u></b>	<b><u>63,300</u></b>	<b><u>25,000</u></b>
<b>GRAND TOTAL</b>	<b><u>600,506</u></b>	<b><u>719,636</u></b>	<b><u>675,211</u></b>

**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)	2021 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		P 494,316,000
<b>HIGHER EDUCATION PROGRAM</b>		P 494,316,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52% (512/984)	58.94% (145/246)
2. Percentage of graduates (2 years prior) that are employed	35% (1,079/3,083)	35% (1,075/3,075)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87% (12,602/14,485)	100% (14,367/14,367)
2. Percentage of undergraduate programs with accreditation	100% (20/20)	100% (21/21)
Higher education research improved to promote economic productivity and innovation		P 9,329,000
<b>RESEARCH PROGRAM</b>		P 9,329,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	50	53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30% (43/145)	31.03% (45/145)
Community engagement increased		P 3,165,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 3,165,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	22	32
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	10,080	10,284
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (1,890/2,100)	99.97% (11,901/11,904)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 588,635,000	P 548,571,000	P 548,571,000
<b>HIGHER EDUCATION PROGRAM</b>	P 588,635,000	P 548,571,000	P 548,571,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48%	52% (442/850)	52.95% (368/695)
2. Percentage of graduates (2 years prior) that are employed	12%	34.98% (559/1,598)	40% (454/1,135)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.29%	97.81% (15,394/15,739)	98% (16,195/16,525)
2. Percentage of undergraduate programs with accreditation	93.62%	100% (21/21)	100% (21/21)
Higher education research improved to promote economic productivity and innovation	P 9,413,000	P 9,720,000	P 9,720,000
<b>RESEARCH PROGRAM</b>	P 9,413,000	P 9,720,000	P 9,720,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	10	11
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	28	51	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32%	32.45% (49/151)	33% (33/100)
Community engagement increased	P 4,052,000	P 4,180,000	P 4,180,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	P 4,052,000	P 4,180,000	P 4,180,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	5	22	24
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	9,273	10,282	10,694
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	21	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90% (9,254/10,282)	90% (9,625/10,694)

## E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	225,730	304,029	236,870
General Fund	225,730	304,029	236,870
Automatic Appropriations	9,657	9,990	9,637
Retirement and Life Insurance Premiums	9,657	9,990	9,637
Continuing Appropriations	9,216	10,399	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	1,510		
Unreleased Appropriation for MOOE			500
R.A. No. 11518			
Unobligated Releases for Capital Outlays		608	
R.A. No. 11465			
R.A. No. 11518			9,894
Unobligated Releases for MOOE		6,873	
R.A. No. 11465			
R.A. No. 11518			5
Unobligated Releases for PS			
R.A. No. 11465	225		
Budgetary Adjustment(s)	( 4,425)		
Transfer(s) from:			
Pension and Gratuity Fund	3,282		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 7,707)		
Total Available Appropriations	240,178	324,418	246,507
Unused Appropriations	( 14,155)	( 10,399)	
Unreleased Appropriation	( 4,216)	( 500)	
Unobligated Allotment	( 9,939)	( 9,899)	
TOTAL OBLIGATIONS	226,023	314,019	246,507
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	37,187,000	42,159,000	47,701,000
Regular	37,187,000	42,159,000	47,701,000
PS	28,308,000	32,521,000	37,711,000
MOOE	8,879,000	9,638,000	9,990,000

Support to Operations	<u>35,544,000</u>	<u>5,375,000</u>	<u>6,364,000</u>
Regular	<u>5,848,000</u>	<u>5,375,000</u>	<u>6,364,000</u>
PS	<u>3,785,000</u>	<u>3,207,000</u>	<u>4,117,000</u>
MOOE	<u>2,063,000</u>	<u>2,168,000</u>	<u>2,247,000</u>
Projects / Purpose	<u>29,696,000</u>		
Locally-Funded Project(s)	<u>29,696,000</u>		
CO	<u>29,696,000</u>		
Operations	<u>153,292,000</u>	<u>266,485,000</u>	<u>192,442,000</u>
Regular	<u>135,339,000</u>	<u>134,149,000</u>	<u>123,906,000</u>
PS	<u>95,453,000</u>	<u>95,988,000</u>	<u>89,533,000</u>
MOOE	<u>34,395,000</u>	<u>38,161,000</u>	<u>34,373,000</u>
CO	<u>5,491,000</u>		
Projects / Purpose	<u>17,953,000</u>	<u>132,336,000</u>	<u>68,536,000</u>
Locally-Funded Project(s)	<u>17,953,000</u>	<u>132,336,000</u>	<u>68,536,000</u>
MOOE	<u>500,000</u>	<u>50,736,000</u>	<u>43,536,000</u>
CO	<u>17,453,000</u>	<u>81,600,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>226,023,000</u>	<u>314,019,000</u>	<u>246,507,000</u>
Regular	<u>178,374,000</u>	<u>181,683,000</u>	<u>177,971,000</u>
PS	<u>127,546,000</u>	<u>131,716,000</u>	<u>131,361,000</u>
MOOE	<u>45,337,000</u>	<u>49,967,000</u>	<u>46,610,000</u>
CO	<u>5,491,000</u>		
Projects / Purpose	<u>47,649,000</u>	<u>132,336,000</u>	<u>68,536,000</u>
Locally-Funded Project(s)	<u>47,649,000</u>	<u>132,336,000</u>	<u>68,536,000</u>
MOOE	<u>500,000</u>	<u>50,736,000</u>	<u>43,536,000</u>
CO	<u>47,149,000</u>	<u>81,600,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	207	207	207
Total Number of Filled Positions	186	183	183

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 236,870,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	77,673,000	73,839,000	25,000,000	176,512,000
RESEARCH PROGRAM	1,529,000	2,682,000		4,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000		4,113,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	121,724,000	90,146,000	25,000,000	236,870,000
Region III - Central Luzon	121,724,000	90,146,000	25,000,000	236,870,000
TOTAL AGENCY BUDGET	121,724,000	90,146,000	25,000,000	236,870,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	36,005,000	9,990,000	45,995,000
10000010001000	General Management and Supervision	19,546,000	9,990,000	29,536,000
10000010002000	Administration of Personnel Benefits	16,459,000		16,459,000
Sub-total, General Administration and Support		36,005,000	9,990,000	45,995,000
200000000000000	Support to Operations	3,792,000	2,247,000	6,039,000
20000010001000	Auxiliary Services	3,792,000	2,247,000	6,039,000
Sub-total, Support to Operations		3,792,000	2,247,000	6,039,000
300000000000000	Operations	81,927,000	34,373,000	116,300,000
310100000000000	HIGHER EDUCATION PROGRAM	77,673,000	30,303,000	107,976,000
31010010003000	Provision of Higher Education Services	77,673,000	30,303,000	107,976,000
320200000000000	RESEARCH PROGRAM	1,529,000	2,682,000	4,211,000
32020010001000	Conduct of Research Services	1,529,000	2,682,000	4,211,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000	4,113,000
330100100001000	Provision of Extension Services	2,725,000	1,388,000	4,113,000
Sub-total, Operations		81,927,000	34,373,000	116,300,000
Sub-total, Program(s)		P 121,724,000	P 46,610,000	P 168,334,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200028000	Free Higher Education	43,536,000	43,536,000
310100200030000	Construction of Solar Powered 4-Storey 20 Classroom Academic Building	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		43,536,000	25,000,000
Sub-total, Project(s)		P 43,536,000	P 25,000,000 P 68,536,000
		=====	=====

TOTAL NEW APPROPRIATIONS	P 121,724,000	P 90,146,000	P 25,000,000	P 236,870,000
	=====	=====	=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,502	83,235	80,307
Total Permanent Positions	80,502	83,235	80,307
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,427	4,464	4,392
Representation Allowance	639	120	120
Transportation Allowance	558	120	120
Clothing and Uniform Allowance	1,092	1,116	1,098
Honoraria	574	1,200	1,200
Mid-Year Bonus - Civilian	6,555	6,937	6,693
Year End Bonus	6,758	6,937	6,693
Cash Gift	933	930	915
Productivity Enhancement Incentive	913	930	915
Step Increment		208	202
Collective Negotiation Agreement	4,617		
Total Other Compensation Common to All	27,066	22,962	22,348
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	15	112	112
Hazard Duty Pay	1,239		
Lump-sum for filling of Positions - Civilian		8,362	14,860
Other Personnel Benefits	1,819		
Anniversary Bonus - Civilian		594	
Total Other Compensation for Specific Groups	3,073	9,068	14,972

<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	9,662	9,990	9,637
PAG-IBIG Contributions	222	222	219
PhilHealth Contributions	1,081	1,362	1,773
Employees Compensation Insurance Premiums	222	222	219
Loyalty Award - Civilian	125	80	80
Terminal Leave	5,434	4,368	1,599
<b>Total Other Benefits</b>	<b>16,746</b>	<b>16,244</b>	<b>13,527</b>
<b>Non-Permanent Positions</b>	<b>159</b>	<b>207</b>	<b>207</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>127,546</b>	<b>131,716</b>	<b>131,361</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	333	2,863	2,863
Training and Scholarship Expenses	5,207	3,632	2,632
Supplies and Materials Expenses	6,762	12,736	13,379
Utility Expenses	3,775	6,592	7,092
Communication Expenses	958	1,639	1,639
Awards/Rewards and Prizes	45		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91	132	132
Professional Services	829	200	700
General Services	7,112	2,635	2,635
Repairs and Maintenance	17,511	6,691	6,691
Financial Assistance/Subsidy		49,036	43,536
Taxes, Insurance Premiums and Other Fees	371	1,166	1,166
Labor and Wages	96	815	815
Other Maintenance and Operating Expenses			
Advertising Expenses	19	856	856
Printing and Publication Expenses	43	550	550
Representation Expenses	1,320	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses		545	545
Membership Dues and Contributions to Organizations	90	650	650
Subscription Expenses	396	300	300
Other Maintenance and Operating Expenses	879	6,000	1,300
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>45,837</b>	<b>100,703</b>	<b>90,146</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>173,383</b>	<b>232,419</b>	<b>221,507</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	43,352	67,970	25,000
Machinery and Equipment Outlay	9,078	12,970	
Furniture, Fixtures and Books Outlay		660	
Intangible Assets Outlay	210		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>52,640</b>	<b>81,600</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>226,023</b>	<b>314,019</b>	<b>246,507</b>

**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)	2021 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		P 123,971,000
<b>HIGHER EDUCATION PROGRAM</b>		P 123,971,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	110% (1,100/1,000)	53.03% (35/66)
2. Percentage of graduates (2 years prior) that are employed	90% (832/924)	91.67% (847/924)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (3,000/3,000)	87.51% (9,600/10,970)
2. Percentage of undergraduate programs with accreditation	100% (11/11)	100% (11/11)
Higher education research improved to promote economic productivity and innovation		P 24,213,000
<b>RESEARCH PROGRAM</b>		P 24,213,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	18	21
2. Percentage of research outputs presented in national, regional, and international fora within the year	77.78% (14/18)	105.56% (19/18)
Community engagement increased		P 5,108,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 5,108,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	32
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2,450	6,738
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	87% (2,132/2,450)	89.69% (5,261/5,866)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 256,873,000	P 183,736,000
<b>HIGHER EDUCATION PROGRAM</b>		P 256,873,000	P 183,736,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	110%	55% (177/322)	55% (275/500)
2. Percentage of graduates (2 years prior) that are employed	89%	90.51% (267/295)	89.52% (94/105)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	50% (5,000/10,000)	58% (6,380/11,000)
2. Percentage of undergraduate programs with accreditation	81.82%	81.82% (9/11)	81.82% (9/11)
Higher education research improved to promote economic productivity and innovation		P 4,209,000	P 4,345,000
<b>RESEARCH PROGRAM</b>		P 4,209,000	P 4,345,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	2
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	16	18	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	75%	83.33% (15/18)	80% (16/20)
Community engagement increased		P 5,403,000	P 4,361,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 5,403,000	P 4,361,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	23	25
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,324	2,470	2,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	6	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	87% (2,149/2,470)	88% (2,288/2,600)

## E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(                          Cash-Based                          )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	1,248,342	1,408,572	1,339,443
General Fund	1,248,342	1,408,572	1,339,443
Automatic Appropriations	52,735	51,688	52,734
Retirement and Life Insurance Premiums	52,735	51,688	52,734
Continuing Appropriations	<u>92,520</u>	<u>202,866</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	4,927		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	70,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	74,705		
R.A. No. 11518	63,120		
Unobligated Releases for MOOE			
R.A. No. 11465	3,740		
R.A. No. 11518	69,746		
Unobligated Releases for PS			
R.A. No. 11465	9,148		
Budgetary Adjustment(s)	<u>15,000</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,166		
Pension and Gratuity Fund	9,325		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 3,491 )		
Total Available Appropriations	1,408,597	1,663,126	1,392,177
Unused Appropriations	( 277,347 )	( 202,866 )	
Unreleased Appropriation	( 98,356 )	( 70,000 )	
Unobligated Allotment	( 178,991 )	( 132,866 )	
TOTAL OBLIGATIONS	<u>1,131,250</u>	<u>1,460,260</u>	<u>1,392,177</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	118,662,000	155,611,000	186,662,000
Regular	118,662,000	155,611,000	186,662,000
PS	76,822,000	107,380,000	136,669,000
MOOE	41,840,000	48,231,000	49,993,000
Support to Operations	2,233,000	2,334,000	2,394,000
Regular	2,233,000	2,334,000	2,394,000
PS	1,800,000	1,819,000	1,860,000
MOOE	433,000	515,000	534,000
Operations	1,010,355,000	1,302,315,000	1,203,121,000
Regular	783,821,000	823,293,000	799,719,000
PS	591,762,000	549,278,000	560,141,000
MOOE	133,915,000	214,015,000	214,578,000
CO	58,144,000	60,000,000	25,000,000
Projects / Purpose	226,534,000	479,022,000	403,402,000
Locally-Funded Project(s)	226,534,000	479,022,000	403,402,000
PS	4,000,000		
MOOE	429,921,000	403,402,000	
CO	45,101,000		
TOTAL AGENCY BUDGET	1,131,250,000	1,460,260,000	1,392,177,000
Regular	904,716,000	981,238,000	988,775,000
PS	670,384,000	658,477,000	698,670,000
MOOE	176,188,000	262,761,000	265,105,000
CO	58,144,000	60,000,000	25,000,000
Projects / Purpose	226,534,000	479,022,000	403,402,000
Locally-Funded Project(s)	226,534,000	479,022,000	403,402,000
PS	4,000,000		
MOOE	429,921,000	403,402,000	
CO	45,101,000		

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	852	870	870
Total Number of Filled Positions	740	741	741

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,339,443,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	478,868,000	520,280,000	25,000,000	1,024,148,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000		24,708,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	645,936,000	668,507,000	25,000,000	1,339,443,000
Region III - Central Luzon	645,936,000	668,507,000	25,000,000	1,339,443,000
TOTAL AGENCY BUDGET	645,936,000	668,507,000	25,000,000	1,339,443,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	132,617,000	49,993,000		182,610,000
100000100001000	General Management and Supervision	46,164,000	49,993,000		96,157,000
100000100002000	Administration of Personnel Benefits	86,453,000			86,453,000
Sub-total, General Administration and Support		132,617,000	49,993,000		182,610,000
2000000000000000	Support to Operations	1,693,000	534,000		2,227,000
200000100001000	Auxiliary Services	1,693,000	534,000		2,227,000

<b>Sub-total, Support to Operations</b>	<b>1,693,000</b>	<b>534,000</b>	<b>2,227,000</b>
300000000000000 Operations	511,626,000	214,578,000	25,000,000 751,204,000
310100000000000 HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000 620,746,000
310100100003000 Provision of Higher Education Services	478,868,000	116,878,000	25,000,000 620,746,000
320100000000000 ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000	11,918,000
320100100001000 Provision of Advanced Education Services	5,355,000	6,563,000	11,918,000
320200000000000 RESEARCH PROGRAM	5,006,000	88,826,000	93,832,000
320200100001000 Conduct of Research Services	5,006,000	88,826,000	93,832,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	22,397,000	2,311,000	24,708,000
330100100001000 Provision of Extension Services	22,397,000	2,311,000	24,708,000
<b>Sub-total, Operations</b>	<b>511,626,000</b>	<b>214,578,000</b>	<b>25,000,000 751,204,000</b>
<b>Sub-total, Program(s)</b>	<b>P 645,936,000</b>	<b>P 265,105,000</b>	<b>P 25,000,000 P 936,041,000</b>
	<b>=====</b>	<b>=====</b>	<b>=====</b>

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200040000 Free Higher Education	403,402,000	403,402,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>403,402,000</b>	<b>403,402,000</b>
<b>Sub-total, Project(s)</b>	<b>P 403,402,000</b>	<b>P 403,402,000</b>
	<b>=====</b>	<b>=====</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 645,936,000</b>	<b>P 668,507,000</b>
	<b>=====</b>	<b>=====</b>
	<b>P 25,000,000</b>	<b>P 1,339,443,000</b>
	<b>=====</b>	<b>=====</b>

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			
		404,488	430,733
		439,447	
Total Permanent Positions			
		404,488	430,733
		439,447	
Other Compensation Common to All			
Personnel Economic Relief Allowance			
		18,504	18,144
		1,413	180
		240	
Representation Allowance			
		1,293	180
		240	
Transportation Allowance			
		4,380	4,536
		4,446	
Clothing and Uniform Allowance			
		33,002	3,037
		3,037	
Honoraria			

Overtime Pay	80		
Mid-Year Bonus - Civilian	34,377	35,894	36,621
Year End Bonus	34,184	35,894	36,621
Cash Gift	3,786	3,780	3,705
Productivity Enhancement Incentive	3,682	3,780	3,705
Performance Based Bonus	18,832		
Step Increment		1,075	1,098
Collective Negotiation Agreement	19,341		
 Total Other Compensation Common to All	 172,874	 106,500	 107,497
 Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	71	731	731
Hazard Duty Pay	4,271		
Lump-sum for filling of Positions - Civilian		55,602	80,005
Lump-sum for Personnel Services		4,000	
Other Personnel Benefits	7,334		
 Total Other Compensation for Specific Groups	 11,676	 60,333	 80,736
 Other Benefits			
Retirement and Life Insurance Premiums	48,535	51,688	52,734
PAG-IBIG Contributions	879	907	889
PhilHealth Contributions	4,667	6,577	9,094
Employees Compensation Insurance Premiums	880	907	889
Loyalty Award - Civilian	375	535	535
Terminal Leave	26,010	3,896	6,448
 Total Other Benefits	 81,346	 64,510	 70,589
 Non-Permanent Positions		401	401
 <b>TOTAL PERSONNEL SERVICES</b>	 <b>670,384</b>	 <b>662,477</b>	 <b>698,670</b>
 Maintenance and Other Operating Expenses			
Travelling Expenses	1,503	18,119	14,604
Training and Scholarship Expenses	11,535	12,813	12,813
Supplies and Materials Expenses	40,764	66,573	66,763
Utility Expenses	20,306	29,899	25,368
Communication Expenses	12,968	11,952	11,701
Awards/Rewards and Prizes	67	600	600
Survey, Research, Exploration and Development Expenses		1,131	131
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	132	132
Professional Services	25,635	6,436	19,793
General Services	43,804	41,323	41,323
Repairs and Maintenance	7,382	10,826	10,826
Financial Assistance/Subsidy		410,902	403,402
Taxes, Insurance Premiums and Other Fees	3,438	2,800	2,800
Other Maintenance and Operating Expenses			
Advertising Expenses	33	130	130
Printing and Publication Expenses	216	37,469	37,869
Representation Expenses	2,477	2,160	2,560
Rent/Lease Expenses	356	1,100	1,100
Membership Dues and Contributions to Organizations	120	200	200
Subscription Expenses	3,041	3,060	3,060
Other Maintenance and Operating Expenses	2,424	35,057	13,332
 <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	 <b>176,188</b>	 <b>692,682</b>	 <b>668,507</b>
 <b>TOTAL CURRENT OPERATING EXPENDITURES</b>	 <b>846,572</b>	 <b>1,355,159</b>	 <b>1,367,177</b>

**Capital Outlays**

Property, Plant and Equipment Outlay			
Buildings and Other Structures	228,992	16,470	
Machinery and Equipment Outlay	55,686	84,971	25,000
Furniture, Fixtures and Books Outlay		3,660	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>284,678</b>	<b>105,101</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>1,131,250</b>	<b>1,460,260</b>	<b>1,392,177</b>

**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)	2021 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		P 934,926,000
<b>HIGHER EDUCATION PROGRAM</b>		P 934,926,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.10% (1,503/2,587)	81.34% (109/134)
2. Percentage of graduates (2 years prior) that are employed	83.12% (10,144/12,204)	100% (5,148/5,148)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (54,117/54,117)	100% (43,045/43,045)
2. Percentage of undergraduate programs with accreditation	82.76% (48/58)	98.50% (67/68)
Higher education research improved to promote economic productivity and innovation		P 50,617,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 10,808,000
<b>Outcome Indicator</b>		
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	73.53% (50/68)	73.53% (50/68)

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	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100% (2,000/2,000)	100% (1,932/1,932)	
2. Percentage of accredited graduate programs	100% (14/14)	100% (14/14)	
<b>RESEARCH PROGRAM</b>		P 39,809,000	
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	58	68	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.30% (15/57)	26.47% (18/68)	
<b>Community engagement increased</b>		P 24,812,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 24,812,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	32	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	8,130	13,588	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	270	286	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.32% (328/380)	99.40% (11,358/11,427)	
<b>PERFORMANCE INFORMATION</b>			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,174,488,000	P 1,069,505,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,174,488,000	P 1,069,505,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.64%	59% (1,678/2,844)	60% (1,930/3,216)
2. Percentage of graduates (2 years prior) that are employed	81.60%	83.17% (2,867/3,447)	83.20% (4,026/4,839)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100% (40,000/40,000)	100% (46,000/46,000)

2. Percentage of undergraduate programs with accreditation	59.64%	85.33% (64/75)	88% (66/75)
Higher education research improved to promote economic productivity and innovation		P 103,092,000	P 106,758,000
ADVANCED EDUCATION PROGRAM		P 12,026,000	P 12,432,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	49.23% (32/65)		73.53% (50/68)
a. pursuing advanced research degree programs (Ph.D) or		N/A	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		73.53% (50/68)	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	92.31% (2,065/2,237)	100% (2,000/2,000)	100% (1,932/1,932)
2. Percentage of accredited graduate programs	100% (5/5)	100% (14/14)	100% (14/14)
RESEARCH PROGRAM		P 91,066,000	P 94,326,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	4
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	54	59	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	27.12% (16/59)	27.12% (16/59)
Community engagement increased		P 24,735,000	P 26,858,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 24,735,000	P 26,858,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	27	28
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	14,492	15,230	15,235
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	275	280
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89% (315/380)	87.10% (331/380)	87.11% (331/380)

## E.5. CENTRAL LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	(	2021	)
	2022	2023	
New General Appropriations	920,739	1,014,263	996,334
General Fund	920,739	1,014,263	996,334
Automatic Appropriations	54,384	52,458	54,825
Retirement and Life Insurance Premiums	54,384	52,458	54,825
Continuing Appropriations	17,399	17,152	
Unreleased Appropriation for Personnel Services R.A. No. 11465	12,767		
Unreleased Appropriation for Capital Outlays R.A. No. 11518		10,000	
Unreleased Appropriation for MOOE R.A. No. 11518		500	
Unobligated Releases for Capital Outlays R.A. No. 11465	805		
R.A. No. 11518		1,152	
Unobligated Releases for MOOE R.A. No. 11465	3,827		
R.A. No. 11518		5,500	
Budgetary Adjustment(s)	26,456		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	17,339		
Pension and Gratuity Fund	9,284		
Transfer(s) to: Overall Savings R.A. No. 11465	( 167)		
Total Available Appropriations	1,018,978	1,083,873	1,051,159
Unused Appropriations	( 34,492)	( 17,152)	
Unreleased Appropriation	( 27,840)	( 10,500)	
Unobligated Allotment	( 6,652)	( 6,652)	
TOTAL OBLIGATIONS	984,486	1,066,721	1,051,159
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(                   Cash-Based                  )		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	290,955,000	325,768,000	347,102,000
Regular	290,955,000	325,768,000	347,102,000
PS	216,452,000	247,642,000	267,251,000
MOOE	74,503,000	78,126,000	79,851,000
Support to Operations	35,029,000	21,876,000	23,926,000
Regular	25,784,000	21,876,000	23,926,000
PS	15,734,000	14,234,000	16,005,000
MOOE	4,707,000	7,642,000	7,921,000
CO	5,343,000		
Projects / Purpose	9,245,000		
Locally-Funded Project(s)	9,245,000		
CO	9,245,000		
Operations	658,502,000	719,077,000	680,131,000
Regular	579,853,000	556,070,000	550,224,000
PS	476,380,000	437,569,000	455,825,000
MOOE	76,329,000	97,230,000	94,399,000
CO	27,144,000	21,271,000	
Projects / Purpose	78,649,000	163,007,000	129,907,000
Locally-Funded Project(s)	78,649,000	163,007,000	129,907,000
MOOE	78,649,000	117,907,000	104,907,000
CO	45,100,000	45,100,000	25,000,000
TOTAL AGENCY BUDGET	984,486,000	1,066,721,000	1,051,159,000
Regular	896,592,000	903,714,000	921,252,000
PS	708,566,000	699,445,000	739,081,000
MOOE	155,539,000	182,998,000	182,171,000
CO	32,487,000	21,271,000	
Projects / Purpose	87,894,000	163,007,000	129,907,000
Locally-Funded Project(s)	87,894,000	163,007,000	129,907,000
MOOE	87,894,000	117,907,000	104,907,000
CO	45,100,000	45,100,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	1,062	1,062	1,062
Total Number of Filled Positions	967	980	980

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 996,334,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	370,163,000	142,888,000	25,000,000	538,051,000
ADVANCED EDUCATION PROGRAM		3,115,000		3,115,000
RESEARCH PROGRAM	35,054,000	9,073,000		44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,199,000	44,230,000		55,429,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	684,256,000	287,078,000	25,000,000	996,334,000
Region III - Central Luzon	684,256,000	287,078,000	25,000,000	996,334,000
TOTAL AGENCY BUDGET	684,256,000	287,078,000	25,000,000	996,334,000
=====	=====	=====	=====	=====

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	253,144,000	79,851,000		332,995,000
100000100001000 General Management and Supervision	161,477,000	79,851,000		241,328,000
100000100002000 Administration of Personnel Benefits	91,667,000			91,667,000
Sub-total, General Administration and Support	253,144,000	79,851,000		332,995,000

200000000000000	Support to Operations	<u>14,696,000</u>	<u>7,921,000</u>	<u>22,617,000</u>
200000100001000	Auxiliary Services	<u>14,696,000</u>	<u>7,921,000</u>	<u>22,617,000</u>
Sub-total, Support to Operations		<u>14,696,000</u>	<u>7,921,000</u>	<u>22,617,000</u>
300000000000000	Operations	<u>416,416,000</u>	<u>94,399,000</u>	<u>510,815,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>370,163,000</u>	<u>37,981,000</u>	<u>408,144,000</u>
310100100002000	Provision of Higher Education Services	<u>370,163,000</u>	<u>37,981,000</u>	<u>408,144,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM		<u>3,115,000</u>	<u>3,115,000</u>
320100100001000	Provision of Advanced Education Services		<u>3,115,000</u>	<u>3,115,000</u>
320200000000000	RESEARCH PROGRAM	<u>35,054,000</u>	<u>9,073,000</u>	<u>44,127,000</u>
320200100001000	Conduct of Research Services	<u>35,054,000</u>	<u>9,073,000</u>	<u>44,127,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,199,000</u>	<u>44,230,000</u>	<u>55,429,000</u>
330100100001000	Provision of Extension Services	<u>11,199,000</u>	<u>44,230,000</u>	<u>55,429,000</u>
Sub-total, Operations		<u>416,416,000</u>	<u>94,399,000</u>	<u>510,815,000</u>
Sub-total, Program(s)		P <u>684,256,000</u>	P <u>182,171,000</u>	P <u>866,427,000</u>

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200033000	Free Higher Education	<u>104,907,000</u>	<u>104,907,000</u>
310100200037000	Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building	<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>104,907,000</u>	<u>25,000,000</u>
Sub-total, Project(s)		P <u>104,907,000</u>	P <u>25,000,000</u>
TOTAL NEW APPROPRIATIONS		P <u>684,256,000</u>	P <u>287,078,000</u>

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	443,889	437,157	456,871
Total Permanent Positions	<u>443,889</u>	<u>437,157</u>	<u>456,871</u>

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	22,368	23,184	23,520
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	5,592	5,796	5,880
Honoraria	3,438	3,438	3,438
Mid-Year Bonus - Civilian	34,916	36,430	38,073
Year End Bonus	35,333	36,430	38,073
Cash Gift	4,660	4,830	4,900
Productivity Enhancement Incentive	4,660	4,830	4,900
Performance Based Bonus	17,339		
Step Increment		1,093	1,142
Collective Negotiation Agreement	24,037		
<b>Total Other Compensation Common to All</b>	<b>152,847</b>	<b>116,535</b>	<b>120,430</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	2,091	2,091	2,091
Longevity Pay	620	620	620
Lump-sum for filling of Positions - Civilian		72,604	72,957
Other Personnel Benefits	814		
Anniversary Bonus - Civilian		2,856	
<b>Total Other Compensation for Specific Groups</b>	<b>3,525</b>	<b>78,171</b>	<b>75,668</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	54,384	52,458	54,825
PAG-IBIG Contributions	1,118	1,160	1,176
PhilHealth Contributions	4,121	6,656	9,425
Employees Compensation Insurance Premiums	1,118	1,160	1,176
Loyalty Award - Civilian		495	800
Terminal Leave	47,564	5,653	18,710
<b>Total Other Benefits</b>	<b>108,305</b>	<b>67,582</b>	<b>86,112</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>708,566</b>	<b>699,445</b>	<b>739,081</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,795	6,294	6,294
Training and Scholarship Expenses	4,367	5,367	5,367
Supplies and Materials Expenses	38,672	37,756	37,756
Utility Expenses	50,696	60,661	61,095
Communication Expenses	3,309	11,030	9,183
Survey, Research, Exploration and Development Expenses		5,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,093	1,093	1,093
Professional Services	1,600	1,600	1,600
General Services	28,123	23,029	23,029
Repairs and Maintenance	17,314	19,498	18,525
Financial Assistance/Subsidy		105,407	104,907
Taxes, Insurance Premiums and Other Fees		6,000	6,000
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,357	2,357	2,357
Representation Expenses	2,259	2,259	2,259
Membership Dues and Contributions to Organizations	2,954	3,454	4,454
Other Maintenance and Operating Expenses		10,100	3,159
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>155,539</b>	<b>300,905</b>	<b>287,078</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>864,105</b>	<b>1,000,350</b>	<b>1,026,159</b>

**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Buildings and Other Structures	87,894	38,225	25,000
Machinery and Equipment Outlay	30,628	26,896	
Furniture, Fixtures and Books Outlay	1,859	1,250	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>120,381</b>	<b>66,371</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>984,486</b>	<b>1,066,721</b>	<b>1,051,159</b>

**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)	2021 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		P 510,830,000
<b>HIGHER EDUCATION PROGRAM</b>		P 510,830,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	65% (975/1,500)	56% (290/518)
2. Percentage of graduates (2 years prior) that are employed	14.45% (300/2,076)	17% (455/2,677)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75% (8,565/11,420)	82.52% (10,209/12,371)
2. Percentage of undergraduate programs with accreditation	82% (18/22)	86% (19/22)
Higher education research improved to promote economic productivity and innovation		P 87,219,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,005,000
<b>Outcome Indicator</b>		
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% (8/136)	10% (13/136)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62% (84/136)	63% (85/136)

c. producing technologies for commercialization or livelihood improvement or	5% (7/136)	5% (7/136)
d. whose research work resulted in an extension program	11% (15/136)	12% (16/136)

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs	88.38% (758/858)	91% (775/855)
2. Percentage of accredited graduate programs	80% (18/23)	82% (23/28)

**RESEARCH PROGRAM**

P 84,214,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6
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**Output Indicators**

1. Number of research outputs completed within the year	50	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21% (26/125)	37.50% (66/176)

**Community engagement increased**

P 60,453,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 60,453,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
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**Output Indicators**

1. Number of trainees weighted by the length of training	15,567	16,016
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (14,010/14,010)	100% (15,619/15,619)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 623,215,000	P 573,140,000
<b>HIGHER EDUCATION PROGRAM</b>		P 623,215,000	P 573,140,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	119%	65% (975/1,500)	55.98% (290/518)
2. Percentage of graduates (2 years prior) that are employed	17% (300/1,733)	16% (344/2,151)	17.02% (121/711)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (10,170/10,170)	59% (6,748/11,438)	78.60% (9,723/12,371)

2. Percentage of undergraduate programs with accreditation	82%	84% (21/25)	84% (21/25)
Higher education research improved to promote economic productivity and innovation		P 43,300,000	P 50,498,000
ADVANCED EDUCATION PROGRAM		P 3,005,000	P 3,115,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	62% (68/110)		85.56% (77/90)
a. pursuing advanced research degree programs (Ph.D.) or		9% (12/136)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		63% (86/136)	
c. producing technologies for commercialization or livelihood improvement or		5% (7/136)	
d. whose research work resulted in an extension program		11% (15/136)	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	88.38% (662/749)	95% (750/786)	90.64% (775/855)
2. Percentage of accredited graduate programs	95%	82% (23/28)	71.88% (23/32)
RESEARCH PROGRAM		P 40,295,000	P 47,383,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	6
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	50	72	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42%	29% (50/170)	37.50% (66/176)
Community engagement increased		P 52,562,000	P 56,493,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 52,562,000	P 56,493,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	4	8
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	15,525	15,548	15,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	4	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (12,346/12,346)	100% (13,809/13,809)

## E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	403,061	996,463	945,606
General Fund	403,061	996,463	945,606
Automatic Appropriations	22,871	23,016	24,159
Retirement and Life Insurance Premiums	22,871	23,016	24,159
Continuing Appropriations	3,864	502	
Unreleased Appropriation for MOOE R.A. No. 11518		500	
Unobligated Releases for Capital Outlays R.A. No. 11465		3,800	
Unobligated Releases for MOOE R.A. No. 11465		3	2
Unobligated Releases for PS R.A. No. 11465		61	
Budgetary Adjustment(s)	13,256		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,077		
Pension and Gratuity Fund	1,979		
Transfer(s) to:			
Overall Savings R.A. No. 11465	(3,800)		
Total Available Appropriations	443,052	1,019,981	969,765
Unused Appropriations	(714)	(502)	
Unreleased Appropriation	(500)	(500)	
Unobligated Allotment	(214)	(2)	
TOTAL OBLIGATIONS	442,338	1,019,479	969,765

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	83,147,000	68,634,000	102,639,000
Regular	83,147,000	68,634,000	102,639,000
PS MOOE	72,501,000 10,646,000	49,192,000 19,442,000	82,487,000 20,152,000

<b>Support to Operations</b>	<b>9,746,000</b>	<b>7,905,000</b>	<b>10,845,000</b>
Regular	<b>9,746,000</b>	<b>7,905,000</b>	<b>10,845,000</b>
PS	6,926,000	4,810,000	7,637,000
MOOE	2,820,000	3,095,000	3,208,000
<b>Operations</b>	<b>349,445,000</b>	<b>942,940,000</b>	<b>856,281,000</b>
Regular	<b>286,911,000</b>	<b>309,539,000</b>	<b>276,230,000</b>
PS	264,514,000	261,777,000	241,855,000
MOOE	22,397,000	33,164,000	34,375,000
CO		14,598,000	
<b>Projects / Purpose</b>	<b>62,534,000</b>	<b>633,401,000</b>	<b>580,051,000</b>
<b>Locally-Funded Project(s)</b>	<b>62,534,000</b>	<b>633,401,000</b>	<b>580,051,000</b>
PS		4,750,000	
MOOE		583,251,000	555,051,000
CO	62,534,000	45,400,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>442,338,000</b>	<b>1,019,479,000</b>	<b>969,765,000</b>
Regular	<b>379,804,000</b>	<b>386,078,000</b>	<b>389,714,000</b>
PS	343,941,000	315,779,000	331,979,000
MOOE	35,863,000	55,701,000	57,735,000
CO		14,598,000	
<b>Projects / Purpose</b>	<b>62,534,000</b>	<b>633,401,000</b>	<b>580,051,000</b>
<b>Locally-Funded Project(s)</b>	<b>62,534,000</b>	<b>633,401,000</b>	<b>580,051,000</b>
PS		4,750,000	
MOOE		583,251,000	555,051,000
CO	62,534,000	45,400,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	439	440	440
Total Number of Filled Positions	421	421	421

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 945,606,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	210,930,000	585,833,000	25,000,000	821,763,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	307,820,000	612,786,000	25,000,000	945,606,000
Region III - Central Luzon	307,820,000	612,786,000	25,000,000	945,606,000
TOTAL AGENCY BUDGET	307,820,000	612,786,000	25,000,000	945,606,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	79,419,000	20,152,000		99,571,000
100000100001000	General Management and Supervision	67,281,000	20,152,000		87,433,000
100000100002000	Administration of Personnel Benefits	12,138,000			12,138,000
<b>Sub-total, General Administration and Support</b>		79,419,000	20,152,000		99,571,000
2000000000000000	Support to Operations	7,140,000	3,208,000		10,348,000
200000100001000	Auxiliary Services	7,140,000	3,208,000		10,348,000
<b>Sub-total, Support to Operations</b>		7,140,000	3,208,000		10,348,000
3000000000000000	Operations	221,261,000	34,375,000		255,636,000
3101000000000000	HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
310100100003000	Provision of Higher Education Services	210,930,000	30,782,000		241,712,000

3201000000000000	ADVANCED EDUCATION PROGRAM		3,855,000	430,000	4,285,000
32010010001000	Provision of Advanced Education Services		3,855,000	430,000	4,285,000
3202000000000000	RESEARCH PROGRAM		4,491,000	1,903,000	6,394,000
32020010001000	Conduct of Research Services		4,491,000	1,903,000	6,394,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000	1,260,000	3,245,000
33010010001000	Provision of Extension Services		1,985,000	1,260,000	3,245,000
	Sub-total, Operations		221,261,000	34,375,000	255,636,000
	Sub-total, Program(s)	P	307,820,000	57,735,000	P 365,555,000
		=====	=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200021000	Free Higher Education		555,051,000	555,051,000
310100200023000	Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus		25,000,000	25,000,000
	Sub-total, Locally-Funded Project(s)		555,051,000	25,000,000
	Sub-total, Project(s)	P	555,051,000	P 25,000,000 P 580,051,000
		=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P	307,820,000	P 612,786,000 P 25,000,000 P 945,606,000
		=====	=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	191,650	191,796	201,326
Total Permanent Positions	191,650	191,796	201,326
Other Compensation Common to All Personnel			
Economic Relief Allowance	9,863	9,984	10,104
Representation Allowance	367	240	240
Transportation Allowance	338	240	240
Clothing and Uniform Allowance	2,460	2,496	2,526
Honoraria	603	3,828	3,828
Mid-Year Bonus - Civilian	15,596	15,983	16,778
Year End Bonus	15,649	15,983	16,778
Cash Gift	2,066	2,080	2,105
Productivity Enhancement Incentive	2,050	2,080	2,105
Performance Based Bonus	16,454		

Step Increment Collective Negotiation Agreement	14,341	479	504
Total Other Compensation Common to All	79,787	53,393	55,208
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,849	1,854	1,854
Lump-sum for filling of Positions - Civilian		8,112	8,833
Lump-sum for Personnel Services		4,750	
Other Personnel Benefits	5,893		
Total Other Compensation for Specific Groups	7,742	14,716	10,687
Other Benefits			
Retirement and Life Insurance Premiums	22,871	23,016	24,159
PAG-IBIG Contributions	520	499	505
PhilHealth Contributions	2,525	3,209	4,430
Employees Compensation Insurance Premiums	491	499	505
Loyalty Award - Civilian	230	280	390
Terminal Leave	3,661	1,657	3,305
Total Other Benefits	30,298	29,160	33,294
Non-Permanent Positions	34,464	31,464	31,464
<b>TOTAL PERSONNEL SERVICES</b>	<b>343,941</b>	<b>320,529</b>	<b>331,979</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	605	806	823
Training and Scholarship Expenses	1,105	5,707	4,845
Supplies and Materials Expenses	10,879	22,771	22,774
Utility Expenses	7,873	7,884	9,027
Communication Expenses	591	666	685
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	119
Professional Services	1,907	1,907	1,907
General Services	4,808	4,808	4,808
Repairs and Maintenance	5,110	5,114	5,262
Financial Assistance/Subsidy		555,551	555,051
Taxes, Insurance Premiums and Other Fees	803	803	803
Other Maintenance and Operating Expenses			
Advertising Expenses	82	83	51
Printing and Publication Expenses	106	106	106
Representation Expenses	156	156	156
Transportation and Delivery Expenses	81	206	100
Membership Dues and Contributions to Organizations	373	373	373
Subscription Expenses	218	145	125
Other Maintenance and Operating Expenses	1,048	30,748	5,771
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>35,863</b>	<b>638,952</b>	<b>612,786</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>379,804</b>	<b>959,481</b>	<b>944,765</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,534	23,155	25,000
Machinery and Equipment Outlay		33,253	
Furniture, Fixtures and Books Outlay		3,590	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>62,534</b>	<b>59,998</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>442,338</b>	<b>1,019,479</b>	<b>969,765</b>

**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)	2021 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		P 318,301,000
<b>HIGHER EDUCATION PROGRAM</b>		P 318,301,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48% (1,200/2,500)	61.03% (166/272)
2. Percentage of graduates (2 years prior) that are employed	73% (3,953/5,415)	74.34% (3,260/4,385)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92% (16,560/18,000)	99.07% (37,049/37,398)
2. Percentage of undergraduate programs with accreditation	78% (18/22)	90% (18/20)
Higher education research improved to promote economic productivity and innovation		P 27,849,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 21,268,000
<b>Outcome Indicator</b>		
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% (3/20)	82.05% (32/39)
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	60% (1,200/2,000)	96.74% (1,991/2,058)
2. Percentage of accredited graduate programs	10% (1/10)	40% (4/10)
<b>RESEARCH PROGRAM</b>		P 6,581,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5

<b>Output Indicators</b>			
1. Number of research outputs completed within the year	25	30	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (11/25)	60% (27/45)	
Community engagement increased		P 3,295,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 3,295,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	25	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,000	2,180	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	21	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87% (870/1,000)	90.09% (1,964/2,180)	
<b>PERFORMANCE INFORMATION</b>			
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 917,897,000	P 841,385,000
<b>HIGHER EDUCATION PROGRAM</b>		P 917,897,000	P 841,385,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	84%	48% (1,200/2,500)	48% (1,200/2,500)
2. Percentage of graduates (2 years prior) that are employed	60.32%	71.98% (2,130/2,959)	72.53 (956/1,318)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61%	92% (17,020/18,500)	95% (38,000/40,000)
2. Percentage of undergraduate programs with accreditation	48.14%	77.78% (14/18)	90% (18/20)
Higher education research improved to promote economic productivity and innovation		P 21,677,000	P 11,469,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 17,340,000	P 4,656,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A		80% (32/40)
a. pursuing advanced research degree programs (Ph.D) or		71.43% (25/35)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		N/A	

c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	N/A	70% (700/1,000)	90% (1,800/2,000)
2. Percentage of accredited graduate programs	N/A	40% (4/10)	66.67% (4/6)
<b>RESEARCH PROGRAM</b>		P 4,337,000	P 6,813,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	5
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	12	27	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	44% (11/25)	44.44% (20/45)
Community engagement increased		P 3,366,000	P 3,427,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 3,366,000	P 3,427,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	23	25
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	620	2,000	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	21	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	90% (1,800/2,000)	95% (1,995/2,100)

**E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>( ) Cash-Based ( )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	631,278	1,075,698	969,444
General Fund	631,278	1,075,698	969,444
Automatic Appropriations	37,247	36,453	37,755
Retirement and Life Insurance Premiums	37,247	36,453	37,755

<b>Continuing Appropriations</b>	<b>24,262</b>	<b>19,777</b>
<b>Unreleased Appropriation for Personnel Services</b>		
R.A. No. 11465	20,425	
<b>Unreleased Appropriation for Capital Outlays</b>		
R.A. No. 11518		10,000
<b>Unreleased Appropriation for MOOE</b>		
R.A. No. 11518		1,000
<b>Unobligated Releases for Capital Outlays</b>		
R.A. No. 11518		96
<b>Unobligated Releases for MOOE</b>		
R.A. No. 11465	2,928	
R.A. No. 11518		8,681
<b>Unobligated Releases for PS</b>		
R.A. No. 11465	909	
<b>Budgetary Adjustment(s)</b>	<b>11,453</b>	
<b>Transfer(s) from:</b>		
Miscellaneous Personnel Benefits Fund	12,261	
Pension and Gratuity Fund	3,028	
<b>Transfer(s) to:</b>		
Overall Savings	(	
R.A. No. 11465	3,836	)
<b>Total Available Appropriations</b>	<b>704,240</b>	<b>1,131,928</b>
<b>Unused Appropriations</b>	<b>(</b>	<b>19,777)</b>
Unreleased Appropriation	(	11,000)
Unobligated Allotment	(	8,777)
<b>TOTAL OBLIGATIONS</b>	<b>627,144</b>	<b>1,112,151</b>

**EXPENDITURE PROGRAM  
(in pesos)**

	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>163,978,000</u>	<u>187,111,000</u>	<u>181,428,000</u>
Regular	<u>163,978,000</u>	<u>187,111,000</u>	<u>181,428,000</u>
PS	134,527,000	134,526,000	139,757,000
MOOE	29,451,000	52,585,000	41,671,000
Support to Operations	<u>9,243,000</u>	<u>11,002,000</u>	<u>13,833,000</u>
Regular	<u>9,243,000</u>	<u>11,002,000</u>	<u>13,833,000</u>
PS	8,133,000	9,067,000	11,827,000
MOOE	1,110,000	1,935,000	2,006,000
Operations	<u>453,923,000</u>	<u>914,038,000</u>	<u>811,938,000</u>
Regular	<u>365,489,000</u>	<u>447,931,000</u>	<u>396,181,000</u>
PS	333,764,000	351,335,000	363,481,000
MOOE	17,721,000	31,548,000	32,700,000
CO	14,004,000	65,048,000	

<b>Projects / Purpose</b>	<b>88,434,000</b>	<b>466,107,000</b>	<b>415,757,000</b>
Locally-Funded Project(s)	<b>88,434,000</b>	<b>466,107,000</b>	<b>415,757,000</b>
PS	3,800,000		
MOOE	411,937,000	390,757,000	
CO	88,434,000	50,370,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>627,144,000</b>	<b>1,112,151,000</b>	<b>1,007,199,000</b>
Regular	<b>538,710,000</b>	<b>646,044,000</b>	<b>591,442,000</b>
PS	476,424,000	494,928,000	515,065,000
MOOE	48,282,000	86,068,000	76,377,000
CO	14,004,000	65,048,000	
<b>Projects / Purpose</b>	<b>88,434,000</b>	<b>466,107,000</b>	<b>415,757,000</b>
Locally-Funded Project(s)	<b>88,434,000</b>	<b>466,107,000</b>	<b>415,757,000</b>
PS	3,800,000		
MOOE	411,937,000	390,757,000	
CO	88,434,000	50,370,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	655	659	659

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 969,444,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	306,148,000	413,772,000	25,000,000	744,920,000
ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000		15,224,000
RESEARCH PROGRAM	7,438,000	3,112,000		10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000		10,119,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	477,310,000	467,134,000	25,000,000	969,444,000
Region III - Central Luzon	477,310,000	467,134,000	25,000,000	969,444,000
<b>TOTAL AGENCY BUDGET</b>	<b>477,310,000</b>	<b>467,134,000</b>	<b>25,000,000</b>	<b>969,444,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	134,172,000	41,671,000		175,843,000
100000100001000 General Management and Supervision	71,263,000	41,671,000		112,934,000
100000100002000 Administration of Personnel Benefits	62,909,000			62,909,000
Sub-total, General Administration and Support	134,172,000	41,671,000		175,843,000
200000000000000 Support to Operations	10,782,000	2,006,000		12,788,000
200000100001000 Auxiliary Services	10,782,000	2,006,000		12,788,000
Sub-total, Support to Operations	10,782,000	2,006,000		12,788,000
300000000000000 Operations	332,356,000	32,700,000		365,056,000
310100000000000 HIGHER EDUCATION PROGRAM	306,148,000	23,015,000		329,163,000
310100100002000 Provision of Higher Education Services	306,148,000	23,015,000		329,163,000
320100000000000 ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000		15,224,000
320100100001000 Provision of Advanced Education Services	12,153,000	3,071,000		15,224,000
320200000000000 RESEARCH PROGRAM	7,438,000	3,112,000		10,550,000
320200100001000 Conduct of Research Services	7,438,000	3,112,000		10,550,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000		10,119,000
330100100001000 Provision of Extension Services	6,617,000	3,502,000		10,119,000
Sub-total, Operations	332,356,000	32,700,000		365,056,000
Sub-total, Program(s)	P 477,310,000	P 76,377,000		P 553,687,000

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200055000 Free Higher Education	390,757,000		390,757,000
310100200061000 Expansion of Architecture Building with Audio Visual Room		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	390,757,000	25,000,000	415,757,000
Sub-total, Project(s)	P 390,757,000 P	25,000,000 P	415,757,000
TOTAL NEW APPROPRIATIONS	P 477,310,000 P	467,134,000 P	25,000,000 P 969,444,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	288,492	303,777	314,632
Total Permanent Positions	288,492	303,777	314,632
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,324	15,336	15,816
Representation Allowance	1,331	342	282
Transportation Allowance	1,331	342	282
Clothing and Uniform Allowance	3,738	3,834	3,954
Honoraria	1,481	2,205	2,205
Mid-Year Bonus - Civilian	23,824	25,315	26,220
Year End Bonus	24,100	25,315	26,220
Cash Gift	3,270	3,195	3,295
Productivity Enhancement Incentive	3,182	3,195	3,295
Performance Based Bonus	25,056		
Step Increment		760	786
Collective Negotiation Agreement	16,722		
Total Other Compensation Common to All	119,359	79,839	82,355
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,137	1,204	1,456
Lump-sum for filling of Positions - Civilian		59,575	62,005
Lump-sum for Personnel Services		3,800	
Other Personnel Benefits	6,637		
Total Other Compensation for Specific Groups	7,774	64,579	63,461
Other Benefits			
Retirement and Life Insurance Premiums	34,790	36,453	37,755
PAG-IBIG Contributions	728	766	790
PhilHealth Contributions	3,833	4,765	6,643
Employees Compensation Insurance Premiums	774	766	790

Loyalty Award - Civilian Terminal Leave	520 13,392	230 303	485 904
Total Other Benefits	54,037	43,283	47,367
Non-Permanent Positions	6,762	7,250	7,250
<b>TOTAL PERSONNEL SERVICES</b>	<b>476,424</b>	<b>498,728</b>	<b>515,065</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	178	2,040	2,040
Training and Scholarship Expenses	1,164	2,960	1,960
Supplies and Materials Expenses	25,105	45,597	37,071
Utility Expenses	9,699	15,227	15,227
Communication Expenses	809	1,891	1,895
Survey, Research, Exploration and Development Expenses	256	1,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	150	150
Professional Services	266	1,265	1,265
General Services	652	935	935
Repairs and Maintenance	3,768	4,987	4,708
Financial Assistance/Subsidy		391,257	390,757
Taxes, Insurance Premiums and Other Fees	4,133	5,300	5,510
Labor and Wages	132	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	10	345	345
Printing and Publication Expenses	229	485	485
Representation Expenses	1,122	1,081	1,081
Transportation and Delivery Expenses	5	80	80
Rent/Lease Expenses		600	500
Membership Dues and Contributions to Organizations	476	850	850
Subscription Expenses	97	825	325
Other Maintenance and Operating Expenses	49	19,130	450
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>48,282</b>	<b>498,005</b>	<b>467,134</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>524,706</b>	<b>996,733</b>	<b>982,199</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	88,434	14,340	25,000
Machinery and Equipment Outlay	14,004	98,618	
Furniture, Fixtures and Books Outlay		2,460	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>102,438</b>	<b>115,418</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>627,144</b>	<b>1,112,151</b>	<b>1,007,199</b>

**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)	2021 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		P 435,578,000
<b>HIGHER EDUCATION PROGRAM</b>		P 435,578,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60% (998/1,665)	62.94% (197/313)
2. Percentage of graduates (2 years prior) that are employed	25% (898/3,590)	49.37% (2,412/4,886)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91% (18,246/20,050)	91.43% (21,890/23,942)
2. Percentage of undergraduate programs with accreditation	100% (61/61)	100% (47/47)
Higher education research improved to promote economic productivity and innovation		P 14,539,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 8,498,000
<b>Outcome Indicator</b>		
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	40% (8/19)	100% (6/6)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80% (15/19)	83.33% (15/18)
c. producing technologies for commercialization or livelihood improvement or	20% (4/19)	27.78% (5/18)
d. whose research work resulted in an extension program	37% (7/19)	50.00% (9/18)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	78% (975/1,250)	82.91% (1,184/1,428)
2. Percentage of accredited graduate programs	100% (17/17)	100% (14/14)
<b>RESEARCH PROGRAM</b>		P 6,041,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	7
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	50	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	18% (22/123)	27.84% (54/194)

Community engagement increased P 3,806,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,806,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 12 33

**Output Indicators**

1. Number of trainees weighted by the length of training	10,830	18,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89% (6,453/7,250)	93.80% (20,658/22,023)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 884,296,000	P 773,569,000	
<b>HIGHER EDUCATION PROGRAM</b>	P 884,296,000	P 773,569,000	
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50%	60% (392/653)	62% (403/650)
2. Percentage of graduates (2 years prior) that are employed	5%	30% (535/1,783)	50% (861/1,722)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	60% (11,112/18,520)	65% (12,350/19,000)
2. Percentage of undergraduate programs with accreditation	100% (61/61)	100% (47/47)	100% (47/47)
Higher education research improved to promote economic productivity and innovation	P 21,345,000	P 27,634,000	
<b>ADVANCED EDUCATION PROGRAM</b>	P 12,450,000	P 16,390,000	
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60%		83.33% (15/18)
a. pursuing advanced research degree programs (Ph.D.) or		47% (9/19)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		84% (16/19)	
c. producing technologies for commercialization or livelihood improvement or		52% (10/19)	
d. whose research work resulted in an extension program		37% (7/19)	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	40%	86% (1,030/1,194)	85.92% (1,227/1,428)
2. Percentage of accredited graduate programs	80%	100% (15/15)	100% (14/14)
 <b>RESEARCH PROGRAM</b>		P 8,895,000	P 11,244,000
 <b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	7	8
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	24	52	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	34% (43/128)	28.87% (56/194)
 Community engagement increased		P 8,397,000	P 10,735,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 8,397,000	P 10,735,000
 <b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	31	35
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	6,200	15,870	18,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	90% (6,833/7,592)	94% (20,702/22,023)

**E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	383,620	391,904	400,395
General Fund	383,620	391,904	400,395
Automatic Appropriations	19,297	20,136	20,190
Retirement and Life Insurance Premiums	19,297	20,136	20,190
Continuing Appropriations	51	7,113	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	

Unobligated Releases for Capital Outlays			
R.A. No. 11465	15		
R.A. No. 11518		1,612	
Unobligated Releases for MOOE			
R.A. No. 11518		4,501	
Unobligated Releases for PS			
R.A. No. 11465	36		
<b>Budgetary Adjustment(s)</b>	<b>20,094</b>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,357		
Pension and Gratuity Fund	6,787		
Transfer(s) to:			
Overall Savings	( 50)		
R.A. No. 11465			
<b>Total Available Appropriations</b>	<b>423,062</b>	<b>419,153</b>	<b>420,585</b>
<b>Unused Appropriations</b>	<b>( 7,239)</b>	<b>( 7,113)</b>	
Unreleased Appropriation	( 1,000)	( 1,000)	
Unobligated Allotment	( 6,239)	( 6,113)	
<b>TOTAL OBLIGATIONS</b>	<b>415,823</b>	<b>412,040</b>	<b>420,585</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	104,983,000	94,752,000	97,934,000
Regular	104,983,000	94,752,000	97,934,000
PS	78,316,000	64,553,000	64,879,000
MOOE	26,667,000	30,199,000	31,302,000
CO			1,753,000
Support to Operations	14,275,000	14,526,000	14,883,000
Regular	14,275,000	14,526,000	14,883,000
PS	12,888,000	12,047,000	12,313,000
MOOE	1,387,000	2,479,000	2,570,000
Operations	296,565,000	302,762,000	307,768,000
Regular	228,156,000	218,591,000	224,250,000
PS	207,211,000	192,634,000	197,345,000
MOOE	16,973,000	25,957,000	26,905,000
CO	3,972,000		
Projects / Purpose	68,409,000	84,171,000	83,518,000
Locally-Funded Project(s)	68,409,000	84,171,000	83,518,000
MOOE		67,471,000	60,271,000
CO	68,409,000	16,700,000	23,247,000

TOTAL AGENCY BUDGET	415,823,000	412,040,000	420,585,000
Regular	347,414,000	327,869,000	337,067,000
PS	298,415,000	269,234,000	274,537,000
MOOE	45,027,000	58,635,000	60,777,000
CO	3,972,000		1,753,000
Projects / Purpose	68,409,000	84,171,000	83,518,000
Locally-Funded Project(s)	68,409,000	84,171,000	83,518,000
MOOE		67,471,000	60,271,000
CO	68,409,000	16,700,000	23,247,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	370	370	370
Total Number of Filled Positions	348	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 400,395,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	160,362,000	72,247,000	23,247,000	255,856,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	254,347,000	121,048,000	25,000,000	400,395,000
Region III - Central Luzon	254,347,000	121,048,000	25,000,000	400,395,000
TOTAL AGENCY BUDGET	254,347,000	121,048,000	25,000,000	400,395,000

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

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	61,519,000	31,302,000	1,753,000	94,574,000
100000100001000 General Management and Supervision	40,601,000	31,302,000	1,753,000	73,656,000
100000100002000 Administration of Personnel Benefits	20,918,000			20,918,000
Sub-total, General Administration and Support	61,519,000	31,302,000	1,753,000	94,574,000
200000000000000 Support to Operations	11,317,000	2,570,000		13,887,000
200000100001000 Auxiliary Services	11,317,000	2,570,000		13,887,000
Sub-total, Support to Operations	11,317,000	2,570,000		13,887,000
300000000000000 Operations	181,511,000	26,905,000		208,416,000
310100000000000 HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
310100100002000 Provision of Higher Education Services	160,362,000	11,976,000		172,338,000
320100000000000 ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
320100100001000 Provision of Advanced Education Services	5,169,000	1,101,000		6,270,000
320200000000000 RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
320200100001000 Conduct of Research Services	9,684,000	9,849,000		19,533,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
330100100001000 Provision of Extension Services	6,296,000	3,979,000		10,275,000
Sub-total, Operations	181,511,000	26,905,000		208,416,000
Sub-total, Program(s)	P 254,347,000 P	60,777,000 P	1,753,000 P	316,877,000
	=====	=====	=====	=====
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200038000 Free Higher Education		60,271,000		60,271,000
310100200039000 3-Storey Higher Education Building (with Paraphernalia), Phases 2 to 3			23,247,000	23,247,000
Sub-total, Locally-Funded Project(s)		60,271,000	23,247,000	83,518,000
Sub-total, Project(s)	P 60,271,000 P	23,247,000 P	83,518,000	=====
TOTAL NEW APPROPRIATIONS	P 254,347,000 P	121,048,000 P	25,000,000 P	400,395,000
	=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	163,999	167,804	168,244
Total Permanent Positions	<u>163,999</u>	<u>167,804</u>	<u>168,244</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,146	8,136	8,400
Representation Allowance	1,069	360	228
Transportation Allowance	999	360	228
Clothing and Uniform Allowance	2,016	2,034	2,100
Honoraria	12,663	15,512	15,512
Overtime Pay	304		
Mid-Year Bonus - Civilian	13,602	13,984	14,020
Year End Bonus	13,587	13,984	14,020
Cash Gift	1,711	1,695	1,750
Productivity Enhancement Incentive	1,717	1,695	1,750
Performance Based Bonus	13,357		
Step Increment		419	421
Collective Negotiation Agreement	8,797		
Total Other Compensation Common to All	<u>77,968</u>	<u>58,179</u>	<u>58,429</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	529	550	604
Lump-sum for filling of Positions - Civilian		16,242	20,424
Other Personnel Benefits	3,418		
Total Other Compensation for Specific Groups	<u>3,947</u>	<u>16,792</u>	<u>21,028</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,171	20,136	20,190
PAG-IBIG Contributions	409	407	421
PhilHealth Contributions	2,065	2,581	3,574
Employees Compensation Insurance Premiums	409	407	421
Loyalty Award - Civilian	205	370	205
Terminal Leave	28,794	1,027	494
Total Other Benefits	<u>51,053</u>	<u>24,928</u>	<u>25,305</u>
Non-Permanent Positions	<u>1,448</u>	<u>1,531</u>	<u>1,531</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b>298,415</b>	<b>269,234</b>	<b>274,537</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,171	1,218	1,533
Training and Scholarship Expenses	418	2,629	1,629
Supplies and Materials Expenses	3,783	6,599	9,413
Utility Expenses	4,828	8,147	8,147
Communication Expenses	27	616	616
Awards/Rewards and Prizes	139	419	419
Survey, Research, Exploration and Development Expenses		1,000	

<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	193	180	198
Professional Services	1,224	1,954	1,954
General Services	3,666	6,647	8,317
Repairs and Maintenance	3,266	8,017	8,017
Financial Assistance/Subsidy		60,842	60,342
Taxes, Insurance Premiums and Other Fees	1,748	2,693	2,693
Labor and Wages	542	1,404	1,404
Other Maintenance and Operating Expenses			
Advertising Expenses		96	96
Printing and Publication Expenses	520	825	825
Representation Expenses	2,215	1,635	1,772
Transportation and Delivery Expenses	9	256	256
Rent/Lease Expenses	6	125	125
Membership Dues and Contributions to Organizations	572	489	489
Subscription Expenses	395	682	682
Other Maintenance and Operating Expenses	20,305	19,633	12,121
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>45,027</b>	<b>126,106</b>	<b>121,048</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>343,442</b>	<b>395,340</b>	<b>395,585</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	68,409	13,015	23,247
Machinery and Equipment Outlay	3,848	3,015	720
Furniture, Fixtures and Books Outlay	124	670	1,033
<b>TOTAL CAPITAL OUTLAYS</b>	<b>72,381</b>	<b>16,700</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>415,823</b>	<b>412,040</b>	<b>420,585</b>

### 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)	2021 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		P 250,683,000
HIGHER EDUCATION PROGRAM		P 250,683,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54% (314/581)	62.68% (89/142)
2. Percentage of graduates (2 years prior) that are employed	62.75% (549/875)	63.20% (785/1,242)

<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.50% (4,122/5,388)	77.25% (5,864/7,591)
2. Percentage of undergraduate programs with accreditation	86.36% (19/22)	95% (19/20)
 Higher education research improved to promote economic productivity and innovation		P 31,887,000
 <b>ADVANCED EDUCATION PROGRAM</b>		P 5,998,000
<b>Outcome Indicator</b>		
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	18.18% (6/33)	26.92% (14/52)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.21% (7/33)	30.77% (16/52)
c. producing technologies for commercialization or livelihood improvement or	18.18% (6/33)	19.23% (10/52)
d. whose research work resulted in an extension program	18.18% (6/33)	19.23% (10/52)
 <b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	64.14% (175/290)	100% (439/439)
2. Percentage of accredited graduate programs	83.33% (5/6)	100% (5/5)
 <b>RESEARCH PROGRAM</b>		P 25,889,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
 <b>Output Indicators</b>		
1. Number of research outputs completed within the year	19	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.27% (9/33)	30.30% (10/33)
 Community engagement increased		P 13,995,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 13,995,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	18
 <b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,181	4,253
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	68
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	81.25% (2,595/3,194)	81.99% (3,487/4,253)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 263,839,000	P 270,520,000	
<b>HIGHER EDUCATION PROGRAM</b>	P 263,839,000	P 270,520,000	
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.50%	54.39% (93/171)	54.75% (121/221)
2. Percentage of graduates (2 years prior) that are employed	61.50%	63.07% (369/585)	63.18% (127/201)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.50%	76.74% (5,337/6,955)	77% (5,845/7,591)
2. Percentage of undergraduate programs with accreditation	76.50%	91% (20/22)	95% (19/20)
Higher education research improved to promote economic productivity and innovation	P 25,877,000	P 26,514,000	
<b>ADVANCED EDUCATION PROGRAM</b>	P 6,231,000	P 6,270,000	
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20%		27.27% (9/33)
a. pursuing advanced research degree programs (Ph.D) or		21.21% (7/33)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		24.24% (8/33)	
c. producing technologies for commercialization or livelihood improvement or		21.21% (7/33)	
d. whose research work resulted in an extension program		21.21% (7/33)	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	59.50%	64.31% (155/241)	65% (195/300)
2. Percentage of accredited graduate programs	76.50%	100% (6/6)	100% (6/6)
<b>RESEARCH PROGRAM</b>	P 19,646,000	P 20,244,000	
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	15	16
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	16	20	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.20%	27.50% (11/40)	28.21% (11/39)

Community engagement increased	P 13,046,000	P 10,734,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 13,046,000	P 10,734,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	13
Output Indicators		
1. Number of trainees weighted by the length of training	3,158	3,190
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.50%	81.34% (2,603/3,200)
		81.75% (2,616/3,200)

**E.9. PHILIPPINE MERCHANT MARINE ACADEMY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( ) Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	300,266	265,206	293,835
General Fund	300,266	265,206	293,835
Automatic Appropriations	7,476	7,795	8,087
Retirement and Life Insurance Premiums	7,476	7,795	8,087
Continuing Appropriations	24,802	37,421	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	2,939		
R.A. No. 11518		4,216	
Unobligated Releases for MOOE R.A. No. 11465	13,397		
R.A. No. 11518		32,205	
Unobligated Releases for PS R.A. No. 11465	8,466		
Budgetary Adjustment(s)	( 19,503)		
Transfer(s) to: Overall Savings R.A. No. 11465	( 19,503)		
Total Available Appropriations	313,041	310,422	301,922
Unused Appropriations	( 55,350)	( 37,421)	
Unreleased Appropriation	( 18,424)	( 1,000)	
Unobligated Allotment	( 36,926)	( 36,421)	
TOTAL OBLIGATIONS	257,691	273,001	301,922

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	(	Cash-Based	)
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	70,339,000	91,729,000	96,952,000
Regular	<u>70,339,000</u>	<u>91,729,000</u>	<u>96,952,000</u>
PS	28,391,000	37,428,000	40,667,000
MOOE	41,948,000	54,301,000	56,285,000
Support to Operations	<u>27,681,000</u>	<u>33,894,000</u>	<u>33,640,000</u>
Regular	<u>27,681,000</u>	<u>33,894,000</u>	<u>33,640,000</u>
PS	17,820,000	19,850,000	19,083,000
MOOE	9,861,000	14,044,000	14,557,000
Operations	<u>159,671,000</u>	<u>147,378,000</u>	<u>171,330,000</u>
Regular	<u>115,898,000</u>	<u>120,823,000</u>	<u>129,825,000</u>
PS	54,515,000	58,567,000	60,295,000
MOOE	46,521,000	62,256,000	64,530,000
CO	14,862,000	5,000,000	
Projects / Purpose	<u>43,773,000</u>	<u>26,555,000</u>	<u>41,505,000</u>
Locally-Funded Project(s)	<u>43,773,000</u>	<u>26,555,000</u>	<u>41,505,000</u>
MOOE	25,505,000	21,505,000	
CO	43,773,000	1,050,000	20,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>257,691,000</b>	<b>273,001,000</b>	<b>301,922,000</b>
Regular	<u>213,918,000</u>	<u>246,446,000</u>	<u>260,417,000</u>
PS	100,726,000	115,845,000	120,045,000
MOOE	98,330,000	130,601,000	135,372,000
CO	14,862,000	5,000,000	
Projects / Purpose	<u>43,773,000</u>	<u>26,555,000</u>	<u>41,505,000</u>
Locally-Funded Project(s)	<u>43,773,000</u>	<u>26,555,000</u>	<u>41,505,000</u>
MOOE	25,505,000	21,505,000	
CO	43,773,000	1,050,000	20,000,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	182	184	184

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 293,835,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	46,041,000	77,137,000	25,000,000	148,178,000
ADVANCED EDUCATION PROGRAM	7,631,000	7,072,000		14,703,000
RESEARCH PROGRAM	1,834,000	1,826,000		3,660,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	111,958,000	156,877,000	25,000,000	293,835,000
Region III - Central Luzon	111,958,000	156,877,000	25,000,000	293,835,000
TOTAL AGENCY BUDGET	111,958,000	156,877,000	25,000,000	293,835,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	38,860,000	56,285,000		95,145,000
100000100001000 General Management and Supervision	21,393,000	56,285,000		77,678,000
100000100002000 Administration of Personnel Benefits	17,467,000			17,467,000
Sub-total, General Administration and Support	38,860,000	56,285,000		95,145,000
200000000000000 Support to Operations	17,592,000	14,557,000		32,149,000
200000100001000 Auxiliary Services	17,592,000	14,557,000		32,149,000
Sub-total, Support to Operations	17,592,000	14,557,000		32,149,000

300000000000000	Operations	55,506,000	64,530,000	5,000,000	125,036,000
310100000000000	HIGHER EDUCATION PROGRAM	46,041,000	55,632,000	5,000,000	106,673,000
310100100001000	Provision of Higher Education Services	46,041,000	55,632,000	5,000,000	106,673,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,631,000	7,072,000		14,703,000
320100100001000	Provision of Advanced Education Services	7,631,000	7,072,000		14,703,000
320200000000000	RESEARCH PROGRAM	1,834,000	1,826,000		3,660,000
320200100001000	Conduct of Research Services	1,834,000	1,826,000		3,660,000
Sub-total, Operations		55,506,000	64,530,000	5,000,000	125,036,000
Sub-total, Program(s)		P 111,958,000	P 135,372,000	P 5,000,000	P 252,330,000
		=====	=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200019000	Free Higher Education	21,505,000	21,505,000
310100200022000	Repair of Academic Buildings	20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		21,505,000	20,000,000
Sub-total, Project(s)		P 21,505,000	P 20,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 111,958,000	P 156,877,000
		=====	=====
		P 25,000,000	P 293,835,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,625	64,965	67,382
Total Permanent Positions	59,625	64,965	67,382
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,170	4,536	4,416
Representation Allowance	440	102	102
Transportation Allowance	338	102	102
Clothing and Uniform Allowance	1,080	1,134	1,104
Honoraria	2,448	4,000	4,000
Overtime Pay	3,010		
Mid-Year Bonus - Civilian	4,930	5,414	5,615
Year End Bonus	5,139	5,414	5,615
Cash Gift	917	945	920
Productivity Enhancement Incentive	892	945	920

Step Increment Collective Negotiation Agreement	4,625	161	168
Total Other Compensation Common to All	27,989	22,753	22,962
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	551	796	810
Lump-sum for filling of Positions - Civilian		16,011	17,020
Other Personnel Benefits	1,804		
Total Other Compensation for Specific Groups	2,355	16,807	17,830
Other Benefits			
Retirement and Life Insurance Premiums	6,980	7,795	8,087
PAG-IBIG Contributions	214	228	221
PhilHealth Contributions	807	1,089	1,502
Employees Compensation Insurance Premiums	211	228	221
Loyalty Award - Civilian	120	160	160
Terminal Leave	1,442	587	447
Total Other Benefits	9,774	10,087	10,638
Non-Permanent Positions	983	1,233	1,233
<b>TOTAL PERSONNEL SERVICES</b>	<b>100,726</b>	<b>115,845</b>	<b>120,045</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,468	4,550	4,550
Training and Scholarship Expenses	1,141	2,350	1,350
Supplies and Materials Expenses	60,256	81,353	79,959
Utility Expenses	11,373	13,705	14,705
Communication Expenses	2,646	3,255	7,345
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	110	110
Professional Services	8,960	5,653	5,796
General Services	7,801	7,861	8,046
Repairs and Maintenance	1,199	9,448	9,448
Financial Assistance/Subsidy		22,005	21,505
Taxes, Insurance Premiums and Other Fees	1,560	1,558	2,305
Other Maintenance and Operating Expenses			
Advertising Expenses	20	50	50
Printing and Publication Expenses	232	300	300
Representation Expenses	943	100	100
Membership Dues and Contributions to Organizations	497	1,008	1,008
Subscription Expenses	114	300	300
Other Maintenance and Operating Expenses		1,500	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>98,330</b>	<b>156,106</b>	<b>156,877</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>199,056</b>	<b>271,951</b>	<b>276,922</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,949		
Infrastructure Outlay	7,400		
Buildings and Other Structures	28,424	473	20,000
Machinery and Equipment Outlay	14,862	472	5,000
Furniture, Fixtures and Books Outlay		105	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>58,635</b>	<b>1,050</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>257,691</b>	<b>273,001</b>	<b>301,922</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 146,755,000
<b>HIGHER EDUCATION PROGRAM</b>		P 146,755,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70% (124/178)	79.66% (94/118)
2. Percentage of graduates (2 years prior) that are employed	85% (147/174)	72.99% (127/174)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (925/925)	100% (977/977)
2. Percentage of undergraduate programs with accreditation	N/A	100% (2/2)
Higher education research improved to promote economic productivity and innovation		P 12,916,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 10,914,000
<b>Outcome Indicator</b>		
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (83/83)	100% (106/106)
2. Percentage of accredited graduate programs	N/A	100% (2/2)
<b>RESEARCH PROGRAM</b>		P 2,002,000
<b>Outcome Indicator</b>		
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	4
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 127,966,000	P 152,077,000
<b>HIGHER EDUCATION PROGRAM</b>		P 127,966,000	P 152,077,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	65%	90% (218/242)	90%(225/250)
2. Percentage of graduates (2 years prior) that are employed	0%	100% (162/162)	100%(250/250)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0%	100% (1,118/1,118)	100% (1,120/1,120)
2. Percentage of undergraduate programs with accreditation	N/A	100% (2/2)	100% (2/2)
Higher education research improved to promote economic productivity and innovation		P 19,412,000	P 19,253,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 15,741,000	P 15,441,000
<b>Outcome Indicator</b>			
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		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	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100% (85/85)	100% (125/125)
2. Percentage of accredited graduate programs	N/A	100% (2/2)	100% (4/4)
<b>RESEARCH PROGRAM</b>		P 3,671,000	P 3,812,000
<b>Outcome Indicator</b>			
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	5	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.67% (2/3)	100% (3/3)	100% (3/3)

**E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

Description	(                          Cash-Based                          )		
	2021	2022	2023
New General Appropriations			
General Fund	388,267	518,495	487,432
Automatic Appropriations			
Retirement and Life Insurance Premiums	22,356	22,726	22,822
Continuing Appropriations			
Unreleased Appropriation for Personnel Services	32,500	4,810	
R.A. No. 11465	1,925		
Unreleased Appropriation for MOOE		1,000	
R.A. No. 11518			
Unobligated Releases for Capital Outlays		16,828	
R.A. No. 11465			3,381
R.A. No. 11518			
Unobligated Releases for MOOE		724	
R.A. No. 11465			429
R.A. No. 11518			
Unobligated Releases for PS		13,023	
R.A. No. 11465			
Budgetary Adjustment(s)	( 8,085 )		
Transfer(s) from:			
Pension and Gratuity Fund	3,584		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 11,669 )		
Total Available Appropriations	435,038	546,031	510,254
Unused Appropriations	( 8,322 )	( 4,810 )	
Unreleased Appropriation	( 2,925 )	( 1,000 )	
Unobligated Allotment	( 5,397 )	( 3,810 )	
TOTAL OBLIGATIONS	426,716	541,221	510,254
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	87,320,000	78,260,000	93,916,000
Regular	87,320,000	78,260,000	93,916,000
PS	75,799,000	63,845,000	76,735,000
MOOE	11,521,000	14,415,000	13,231,000
CO			3,950,000
Support to Operations	11,433,000	11,019,000	12,139,000
Regular	11,433,000	11,019,000	12,139,000
PS	9,242,000	8,788,000	9,826,000
MOOE	2,191,000	2,231,000	2,313,000
Operations	327,963,000	451,942,000	404,199,000
Regular	282,967,000	290,050,000	263,707,000
PS	220,257,000	215,965,000	217,119,000
MOOE	31,520,000	42,245,000	43,788,000
CO	31,190,000	31,840,000	2,800,000
Projects / Purpose	44,996,000	161,892,000	140,492,000
Locally-Funded Project(s)	44,996,000	161,892,000	140,492,000
PS		4,800,000	
MOOE		130,692,000	115,492,000
CO	44,996,000	26,400,000	25,000,000
TOTAL AGENCY BUDGET	426,716,000	541,221,000	510,254,000
Regular	381,720,000	379,329,000	369,762,000
PS	305,298,000	288,598,000	303,680,000
MOOE	45,232,000	58,891,000	59,332,000
CO	31,190,000	31,840,000	6,750,000
Projects / Purpose	44,996,000	161,892,000	140,492,000
Locally-Funded Project(s)	44,996,000	161,892,000	140,492,000
PS		4,800,000	
MOOE		130,692,000	115,492,000
CO	44,996,000	26,400,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	482	482	482
Total Number of Filled Positions	442	445	445

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 487,432,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	186,477,000	153,366,000	27,800,000	367,643,000
ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,186,000	2,158,000		3,344,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	280,858,000	174,824,000	31,750,000	487,432,000
Region III - Central Luzon	280,858,000	174,824,000	31,750,000	487,432,000
TOTAL AGENCY BUDGET	280,858,000	174,824,000	31,750,000	487,432,000

**New Appropriations, by Programs/Activities/Projects ( Cash-Based )****Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	73,128,000	13,231,000	3,950,000	90,309,000
100000100001000 General Management and Supervision	44,038,000	13,231,000	3,950,000	61,219,000
100000100002000 Administration of Personnel Benefits	29,090,000			29,090,000
Sub-total, General Administration and Support	73,128,000	13,231,000	3,950,000	90,309,000
200000000000000 Support to Operations	9,076,000	2,313,000		11,389,000
200000100001000 Auxiliary Services	9,076,000	2,313,000		11,389,000
Sub-total, Support to Operations	9,076,000	2,313,000		11,389,000

300000000000000	Operations	198,654,000	43,788,000	2,800,000	245,242,000
310100000000000	HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
31010010002000	Provision of Higher Education Services	186,477,000	37,874,000	2,800,000	227,151,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
32010010001000	Provision of Advanced Education Services	6,784,000	1,658,000		8,442,000
320200000000000	RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
32020010001000	Conduct of Research Services	4,207,000	2,098,000		6,305,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,186,000	2,158,000		3,344,000
33010010001000	Provision of Extension Services	1,186,000	2,158,000		3,344,000
Sub-total, Operations		198,654,000	43,788,000	2,800,000	245,242,000
Sub-total, Program(s)		P 280,858,000	P 59,332,000	P 6,750,000	P 346,940,000
		=====	=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200044000	Free Higher Education	115,492,000	115,492,000
310100200053000	Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		115,492,000	25,000,000
Sub-total, Project(s)		P 115,492,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 280,858,000	P 174,824,000
		=====	=====
		P 31,750,000	P 487,432,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based ( )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	180,377	189,380	190,184
Total Permanent Positions	180,377	189,380	190,184
Other Compensation Common to All Personnel			
Economic Relief Allowance	10,666	10,728	10,680
Representation Allowance	165	180	120
Transportation Allowance	45	180	120
Clothing and Uniform Allowance	2,616	2,682	2,670

Honoraria	2,361	2,812	2,812
Mid-Year Bonus - Civilian	14,890	15,781	15,849
Year End Bonus	15,141	15,781	15,849
Cash Gift	2,243	2,235	2,225
Per Diems	450		
Productivity Enhancement Incentive	2,179	2,235	2,225
Performance Based Bonus	16,433		
Step Increment		474	476
Collective Negotiation Agreement	11,580		
<b>Total Other Compensation Common to All</b>	<b>78,769</b>	<b>53,088</b>	<b>53,026</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	917	820	1,010
Lump-sum for filling of Positions - Civilian		14,373	26,974
Lump-sum for Personnel Services		4,800	
Other Personnel Benefits	4,424		
<b>Total Other Compensation for Specific Groups</b>	<b>5,341</b>	<b>19,993</b>	<b>27,984</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	21,690	22,726	22,822
PAG-IBIG Contributions	533	535	534
PhilHealth Contributions	2,423	3,087	4,120
Employees Compensation Insurance Premiums	533	535	534
Loyalty Award - Civilian	185	310	165
Terminal Leave	13,365	1,549	2,116
<b>Total Other Benefits</b>	<b>38,729</b>	<b>28,742</b>	<b>30,291</b>
<b>Non-Permanent Positions</b>	<b>2,082</b>	<b>2,195</b>	<b>2,195</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>305,298</b>	<b>293,398</b>	<b>303,680</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	469	2,500	2,500
Training and Scholarship Expenses	1,136	4,536	3,536
Supplies and Materials Expenses	9,105	9,220	9,220
Utility Expenses	5,644	16,779	16,779
Communication Expenses	2,481	4,510	4,510
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	150	150
Professional Services	1,763	2,197	1,250
General Services	15,698	6,613	10,371
Repairs and Maintenance	1,570	1,834	1,834
Financial Assistance/Subsidy		115,992	115,492
Taxes, Insurance Premiums and Other Fees	3,198	4,800	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses		150	150
Printing and Publication Expenses	147	420	350
Representation Expenses	1,959	1,900	1,900
Membership Dues and Contributions to Organizations	65	382	382
Subscription Expenses	144	100	100
Other Maintenance and Operating Expenses	1,717	16,500	1,500
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>45,232</b>	<b>189,583</b>	<b>174,824</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>350,530</b>	<b>482,981</b>	<b>478,504</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,996	5,130	25,000
Machinery and Equipment Outlay	31,190	51,970	

Transportation Equipment Outlay		6,750
Furniture, Fixtures and Books Outlay	1,140	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>76,186</b>	<b>58,240</b>
<b>GRAND TOTAL</b>	<b>426,716</b>	<b>541,221</b>
		<b>510,254</b>

**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)	2021 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		P 300,050,000
HIGHER EDUCATION PROGRAM		P 300,050,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.84% (253/488)	60% (102/170)
2. Percentage of graduates (2 years prior) that are employed	80.10% (1,457/1,819)	84.17% (1,531/1,819)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56% (6,076/10,850)	84.56% (11,027/13,040)
2. Percentage of undergraduate programs with accreditation	80% (28/35)	100% (36/36)
Higher education research improved to promote economic productivity and innovation		P 23,980,000
ADVANCED EDUCATION PROGRAM		P 16,130,000
<b>Outcome Indicator</b>		
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	28.57% (2/7)	33.33% (3/9)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75.86% (22/29)	77.14% (27/35)
c. producing technologies for commercialization or livelihood improvement or	34.48% (10/29)	37.14% (13/35)
d. whose research work resulted in an extension program	37.93% (11/29)	40% (14/35)

<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	88.86% (1,109/1,248)	94.68% (854/902)
2. Percentage of accredited graduate programs	100% (7/7)	100% (7/7)
 <b>RESEARCH PROGRAM</b>		
 Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	14
 <b>Output Indicators</b>		
1. Number of research outputs completed within the year	43	53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.58% (11/43)	34.86% (38/109)
 Community engagement increased		P 3,933,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 3,933,000
 Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	28
 <b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	6,360	6,991.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (5,389/5,389)	100% (8,410/8,410)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 430,613,000	P 384,959,000
 <b>HIGHER EDUCATION PROGRAM</b>		P 430,613,000	P 384,959,000
 <b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.56% (379/735)	42.86% (760/1,773)	43.53% (333/765)
2. Percentage of graduates (2 years prior) that are employed	75% (867/1,156)	80.11% (604/754)	80.61% (528/655)
 <b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43% (7,993/14,420)	57% (6,185/10,850)	58% (8,331/14,364)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	88.89% (32/36)	92.31% (36/39)

Higher education research improved to promote economic productivity and innovation	P 17,978,000	P 15,781,000
ADVANCED EDUCATION PROGRAM	P 10,176,000	P 9,092,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50% (20/40)	51.43% (18/35)
a. pursuing advanced research degree programs (Ph.D.) or	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	82.76% (24/29)	
c. producing technologies for commercialization or livelihood improvement or	34.48% (10/29)	
d. whose research work resulted in an extension program	37.93% (11/29)	
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	82.79% (808/976)	93.03% (1,161/1,248)
2. Percentage of accredited graduate programs	66.67% (4/6)	100% (7/7)
RESEARCH PROGRAM	P 7,802,000	P 6,689,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	14
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	32	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25% (8/32)	31.17% (24/77)
Community engagement increased	P 3,351,000	P 3,459,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 3,351,000	P 3,459,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	25
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	6,346	6,600
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	100% (5,143/5,143)	100% (6,600/6,600)
		100% (7,200/7,200)

## E.11. TARLAC AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	349,507	399,648	373,672
General Fund	349,507	399,648	373,672
Automatic Appropriations	17,468	17,396	17,341
Retirement and Life Insurance Premiums	17,468	17,396	17,341
Continuing Appropriations	63,788	20,849	
Unreleased Appropriation for MOOE R.A. No. 11518		500	
Unobligated Releases for Capital Outlays R.A. No. 11465	59,504	7,697	
R.A. No. 11518			
Unobligated Releases for MOOE R.A. No. 11465	3,099		
R.A. No. 11518		12,652	
Unobligated Releases for PS R.A. No. 11465	1,185		
Budgetary Adjustment(s)	10,501		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,001		
Pension and Gratuity Fund	8,157		
Transfer(s) to:			
Overall Savings R.A. No. 11465	( 3,657)		
Total Available Appropriations	441,264	437,893	391,013
Unused Appropriations	( 50,787)	( 20,849)	
Unreleased Appropriation	( 25,378)	( 500)	
Unobligated Allotment	( 25,409)	( 20,349)	
TOTAL OBLIGATIONS	390,477	417,044	391,013

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	91,616,000	114,770,000	118,834,000
Regular	91,616,000	114,770,000	118,834,000
PS	63,794,000	81,740,000	84,597,000
MOOE	23,166,000	33,030,000	34,237,000
CO	4,656,000		

<b>Support to Operations</b>	<b>7,189,000</b>	<b>9,556,000</b>	<b>10,506,000</b>
Regular	7,189,000	9,556,000	10,506,000
PS MOOE	5,945,000 1,244,000	6,062,000 3,494,000	6,884,000 3,622,000
Operations	291,672,000	292,718,000	261,673,000
Regular	255,359,000	210,602,000	185,857,000
PS MOOE CO	160,261,000 26,770,000 68,328,000	154,001,000 37,414,000 19,187,000	147,816,000 38,041,000
Projects / Purpose	36,313,000	82,116,000	75,816,000
Locally-Funded Project(s)	36,313,000	82,116,000	75,816,000
MOOE CO		57,616,000 24,500,000	50,816,000 25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>390,477,000</b>	<b>417,044,000</b>	<b>391,013,000</b>
Regular	354,164,000	334,928,000	315,197,000
PS MOOE CO	230,000,000 51,180,000 72,984,000	241,803,000 73,938,000 19,187,000	239,297,000 75,900,000
Projects / Purpose	36,313,000	82,116,000	75,816,000
Locally-Funded Project(s)	36,313,000	82,116,000	75,816,000
MOOE CO		57,616,000 24,500,000	50,816,000 25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	404	425	425
Total Number of Filled Positions	356	353	353

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 373,672,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	122,537,000	73,293,000	25,000,000	220,830,000
ADVANCED EDUCATION PROGRAM	2,163,000	2,548,000		4,711,000
RESEARCH PROGRAM	7,478,000	6,984,000		14,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,993,000	6,032,000		9,025,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	221,956,000	126,716,000	25,000,000	373,672,000
Region III - Central Luzon	221,956,000	126,716,000	25,000,000	373,672,000
<b>TOTAL AGENCY BUDGET</b>	<b>221,956,000</b>	<b>126,716,000</b>	<b>25,000,000</b>	<b>373,672,000</b>
	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	80,469,000	34,237,000		114,706,000
100000100001000 General Management and Supervision	47,853,000	34,237,000		82,090,000
100000100002000 Administration of Personnel Benefits	32,616,000			32,616,000
Sub-total, General Administration and Support	80,469,000	34,237,000		114,706,000
200000000000000 Support to Operations	6,316,000	3,622,000		9,938,000
200000100001000 Auxiliary Services	6,316,000	3,622,000		9,938,000
Sub-total, Support to Operations	6,316,000	3,622,000		9,938,000
300000000000000 Operations	135,171,000	38,041,000		173,212,000
310100000000000 HIGHER EDUCATION PROGRAM	122,537,000	22,477,000		145,014,000
310100100002000 Provision of Higher Education Services	122,537,000	22,477,000		145,014,000

320100000000000	ADVANCED EDUCATION PROGRAM	2,163,000	2,548,000	4,711,000
320100100001000	Provision of Advanced Education Services	2,163,000	2,548,000	4,711,000
320200000000000	RESEARCH PROGRAM	7,478,000	6,984,000	14,462,000
320200100001000	Conduct of Research Services	7,478,000	6,984,000	14,462,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,993,000	6,032,000	9,025,000
330100100001000	Provision of Extension Services	2,993,000	6,032,000	9,025,000
Sub-total, Operations		135,171,000	38,041,000	173,212,000
Sub-total, Program(s)		P 221,956,000	P 75,900,000	P 297,856,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200032000	Free Higher Education	50,816,000	50,816,000
310100200034000	Upgrading of the TAU Agro-Biosystems Research and Development Laboratory Building with Facilities, Furniture and Equipment	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		50,816,000	25,000,000
Sub-total, Project(s)		P 50,816,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 221,956,000	P 126,716,000
		=====	=====
		P 25,000,000	P 373,672,000
		=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	138,359	144,962	144,506
Total Permanent Positions	138,359	144,962	144,506
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,248	8,136	8,472
Representation Allowance	1,054	120	120
Transportation Allowance	974	120	120
Clothing and Uniform Allowance	1,950	2,034	2,118
Honoraria	1,376	1,285	1,285
Mid-Year Bonus - Civilian	11,360	12,081	12,042
Year End Bonus	11,708	12,081	12,042
Cash Gift	1,739	1,695	1,765
Productivity Enhancement Incentive	1,736	1,695	1,765
Performance Based Bonus	5,978		

Step Increment Collective Negotiation Agreement	8,810	362	361
Total Other Compensation Common to All	54,933	39,609	40,090
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	434	512	512
Lump-sum for filling of Positions - Civilian		35,945	29,991
Other Personnel Benefits	3,456		
Total Other Compensation for Specific Groups	3,890	36,457	30,503
Other Benefits			
Retirement and Life Insurance Premiums	16,707	17,396	17,341
PAG-IBIG Contributions	413	406	424
PhilHealth Contributions	1,846	2,302	3,119
Employees Compensation Insurance Premiums	413	406	424
Loyalty Award - Civilian	225	265	265
Terminal Leave	13,214		2,625
Total Other Benefits	32,818	20,775	24,198
<b>TOTAL PERSONNEL SERVICES</b>	<b>230,000</b>	<b>241,803</b>	<b>239,297</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	105	7,450	7,621
Training and Scholarship Expenses	1,320	9,525	8,799
Supplies and Materials Expenses	8,606	14,679	15,166
Utility Expenses	8,977	17,492	18,182
Communication Expenses	2,453	1,133	1,159
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		132	132
Professional Services	72	779	779
General Services	273		
Repairs and Maintenance	857	5,880	6,022
Financial Assistance/Subsidy		51,316	50,816
Taxes, Insurance Premiums and Other Fees	2,048	519	519
Labor and Wages	6	304	304
Other Maintenance and Operating Expenses			
Advertising Expenses	11	95	98
Printing and Publication Expenses	2	324	333
Representation Expenses	194	348	361
Transportation and Delivery Expenses		212	212
Membership Dues and Contributions to Organizations	407	701	701
Subscription Expenses	2	121	121
Donations	62	35	35
Bank Transaction Fee	4		
Other Maintenance and Operating Expenses	25,781	19,509	15,356
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>51,180</b>	<b>131,554</b>	<b>126,716</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>281,180</b>	<b>373,357</b>	<b>366,013</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	82,183	21,200	13,158
Machinery and Equipment Outlay	27,114	16,887	11,666
Furniture, Fixtures and Books Outlay		5,600	176
<b>TOTAL CAPITAL OUTLAYS</b>	<b>109,297</b>	<b>43,687</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>390,477</b>	<b>417,044</b>	<b>391,013</b>

**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>2021 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		P 268,837,000
<b>HIGHER EDUCATION PROGRAM</b>		P 268,837,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	30% (77/254)	33.33% (27/81)
2. Percentage of graduates (2 years prior) that are employed	35% (399/1,327)	40.19% (355/883)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (6,196/6,196)	100% (6,196/6,196)
2. Percentage of undergraduate programs with accreditation	100% (15/15)	100% (15/15)
Higher education research improved to promote economic productivity and innovation		P 16,327,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,375,000
<b>Outcome Indicator</b>		
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	30% (13/42)	33.33% (14/42)
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100% (380/380)	100% (141/141)
2. Percentage of accredited graduate programs	100% (8/8)	100% (8/8)
<b>RESEARCH PROGRAM</b>		P 13,952,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	118	4

<b>Output Indicators</b>			
1. Number of research outputs completed within the year	7	8	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.88% (2/34)	5.88% (2/34)	
Community engagement increased		P 6,508,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 6,508,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	27	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	5,500	11,241	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96% (11,520/12,000)	96% (25,015/26,047)	

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 265,665,000	P 232,314,000
<b>HIGHER EDUCATION PROGRAM</b>		P 265,665,000	P 232,314,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	41.17%	30.03% (188/626)	40.05% (278/694)
2. Percentage of graduates (2 years prior) that are employed	54.97%	34.98% (99/283)	34.97% (64/183)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	87.51% (5,408/6,180)	84.59% (5,100/6,029)
2. Percentage of undergraduate programs with accreditation	100%	93.33% (14/15)	100% (14/14)
Higher education research improved to promote economic productivity and innovation		P 18,872,000	P 20,064,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,787,000	P 4,912,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A		33.33% (12/36)
a. pursuing advanced research degree programs (Ph.D) or		N/A	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		30.56% (11/36)	

c. producing technologies for commercialization or livelihood improvement or	N/A		
d. whose research work resulted in an extension program	N/A		
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	N/A	100% (25/25)	100% (140/140)
2. Percentage of accredited graduate programs	88.89%	100% (8/8)	100% (8/8)
<b>RESEARCH PROGRAM</b>			
		P 15,085,000	P 15,152,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	102	118	4
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	18	8	9
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	9.52% (2/21)	12% (3/25)
Community engagement increased		P 8,181,000	P 9,295,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
		P 8,181,000	P 9,295,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	21	22
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	9,500	5,775	6,064
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% (5,544/5,775)	96% (5,822/6,064)

**E.12. TARLAC STATE UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2021	2022	2023
New General Appropriations	564,820	877,196	789,185
General Fund	564,820	877,196	789,185
Automatic Appropriations	27,048	26,422	27,117
Retirement and Life Insurance Premiums	27,048	26,422	27,117
Continuing Appropriations	46,343	75,041	
Unreleased Appropriation for Capital Outlays R.A. No. 11518		10,000	

Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	5,253		
R.A. No. 11518		6,360	
Unobligated Releases for MOOE			
R.A. No. 11465	31,858		
R.A. No. 11518		57,681	
Unobligated Releases for PS			
R.A. No. 11465	9,232		
Budgetary Adjustment(s)	( 17,765)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,542		
Pension and Gratuity Fund	263		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 27,570)		
Total Available Appropriations	620,446	978,659	816,302
Unused Appropriations	( 77,296)	( 75,041)	
Unreleased Appropriation	( 11,000)	( 11,000)	
Unobligated Allotment	( 66,296)	( 64,041)	
TOTAL OBLIGATIONS	543,150	903,618	816,302
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	119,036,000	173,550,000	167,480,000
Regular	119,036,000	173,550,000	167,480,000
PS	68,317,000	88,027,000	108,148,000
MOOE	50,719,000	80,646,000	59,332,000
CO	4,877,000		
Support to Operations	18,325,000	20,164,000	21,118,000
Regular	18,325,000	20,164,000	21,118,000
PS	15,732,000	14,649,000	15,647,000
MOOE	2,593,000	5,515,000	5,471,000
Operations	405,789,000	709,904,000	627,704,000
Regular	350,933,000	362,406,000	357,006,000
PS	273,467,000	248,859,000	252,894,000
MOOE	41,341,000	108,940,000	104,112,000
CO	36,125,000	4,607,000	

<b>Projects / Purpose</b>	<b>54,856,000</b>	<b>347,498,000</b>	<b>270,698,000</b>
Locally-Funded Project(s)	54,856,000	347,498,000	270,698,000
PS	25,000,000		
MOOE	266,798,000	245,698,000	
CO	55,700,000	25,000,000	
<b>TOTAL AGENCY BUDGET</b>	<b>543,150,000</b>	<b>903,618,000</b>	<b>816,302,000</b>
Regular	488,294,000	556,120,000	545,604,000
PS	357,516,000	351,535,000	376,689,000
MOOE	94,653,000	195,101,000	168,915,000
CO	36,125,000	9,484,000	
<b>Projects / Purpose</b>	<b>54,856,000</b>	<b>347,498,000</b>	<b>270,698,000</b>
Locally-Funded Project(s)	54,856,000	347,498,000	270,698,000
PS	25,000,000		
MOOE	266,798,000	245,698,000	
CO	55,700,000	25,000,000	

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	473	483	483
Total Number of Filled Positions	424	447	447

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 789,185,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	218,687,000	342,086,000	25,000,000	585,773,000
ADVANCED EDUCATION PROGRAM	3,369,000	1,811,000		5,180,000
RESEARCH PROGRAM	7,474,000	3,355,000		10,829,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,071,000	2,558,000		4,629,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	349,572,000	414,613,000	25,000,000	789,185,000
Region III - Central Luzon	349,572,000	414,613,000	25,000,000	789,185,000
TOTAL AGENCY BUDGET	349,572,000	414,613,000	25,000,000	789,185,000
	=====	=====	=====	=====

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	103,657,000	59,332,000	162,989,000
100000100001000	General Management and Supervision	53,942,000	59,332,000	113,274,000
100000100002000	Administration of Personnel Benefits	49,715,000		49,715,000
Sub-total, General Administration and Support		103,657,000	59,332,000	162,989,000
200000000000000	Support to Operations	14,314,000	5,471,000	19,785,000
200000100001000	Auxiliary Services	14,314,000	5,471,000	19,785,000
Sub-total, Support to Operations		14,314,000	5,471,000	19,785,000
300000000000000	Operations	231,601,000	104,112,000	335,713,000
310100000000000	HIGHER EDUCATION PROGRAM	218,687,000	96,388,000	315,075,000
310100100001000	Provision of Higher Education Services	218,687,000	96,388,000	315,075,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,369,000	1,811,000	5,180,000
320100100001000	Provision of Advanced Education Services	3,369,000	1,811,000	5,180,000
320200000000000	RESEARCH PROGRAM	7,474,000	3,355,000	10,829,000
320200100001000	Conduct of Research Services	7,474,000	3,355,000	10,829,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,071,000	2,558,000	4,629,000
330100100001000	Provision of Extension Services	2,071,000	2,558,000	4,629,000
Sub-total, Operations		231,601,000	104,112,000	335,713,000
Sub-total, Program(s)		P 349,572,000	P 168,915,000	P 518,487,000
		=====	=====	=====

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200026000 Free Higher Education	245,698,000		245,698,000
310100200034000 Additional Advanced Manufacturing Equipment for Industrial Engineering and Electronics Engineering of the College of Engineering and Technology		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	245,698,000	25,000,000	270,698,000
Sub-total, Project(s)	P 245,698,000	P 25,000,000	P 270,698,000
TOTAL NEW APPROPRIATIONS	P 349,572,000	P 414,613,000	P 25,000,000 P 789,185,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	221,382	220,181	225,971
Total Permanent Positions	221,382	220,181	225,971
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,472	10,368	10,728
Representation Allowance	1,243	240	300
Transportation Allowance	1,243	240	300
Clothing and Uniform Allowance	2,616	2,592	2,682
Honoraria	8,644	8,644	8,644
Mid-Year Bonus - Civilian	18,358	18,349	18,832
Year End Bonus	18,407	18,349	18,832
Cash Gift	2,178	2,160	2,235
Productivity Enhancement Incentive	2,178	2,160	2,235
Performance Based Bonus	19,756		
Step Increment		551	566
Collective Negotiation Agreement	11,565		
Total Other Compensation Common to All	96,660	63,653	65,354
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	707	738	776
Longevity Pay	320	320	320
Lump-sum for filling of Positions - Civilian		33,313	48,348
Lump-sum for Personnel Services		25,000	
Other Personnel Benefits	4,597		
Anniversary Bonus - Civilian	1,260		
Total Other Compensation for Specific Groups	6,884	59,371	49,444
Other Benefits			
Retirement and Life Insurance Premiums	26,149	26,422	27,117
PAG-IBIG Contributions	522	519	536
PhilHealth Contributions	2,206	3,419	4,779
Employees Compensation Insurance Premiums	523	519	536

Loyalty Award - Civilian Terminal Leave	280 1,686	275 911	320 1,367
Total Other Benefits	<u>31,366</u>	<u>32,065</u>	<u>34,655</u>
Non-Permanent Positions	<u>1,224</u>	<u>1,265</u>	<u>1,265</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>357,516</u></b>	<b><u>376,535</u></b>	<b><u>376,689</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,530	9,345	8,673
Training and Scholarship Expenses	1,768	17,075	10,431
Supplies and Materials Expenses	17,190	41,556	19,205
Utility Expenses	13,607	40,141	34,990
Communication Expenses	832	10,405	3,055
Awards/Rewards and Prizes	10	220	139
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	150	163
Professional Services	16,663	22,395	22,604
General Services	27,904	24,659	41,621
Repairs and Maintenance	1,025	1,710	1,278
Financial Assistance/Subsidy		246,198	245,698
Taxes, Insurance Premiums and Other Fees	72	868	778
Other Maintenance and Operating Expenses			
Advertising Expenses	35	47	35
Printing and Publication Expenses	529	794	1,166
Representation Expenses	494	520	545
Rent/Lease Expenses		85	74
Membership Dues and Contributions to Organizations	221	193	410
Subscription Expenses	3,119	15,132	8,252
Donations		10	7
Other Maintenance and Operating Expenses	8,518	29,396	15,489
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b><u>94,653</u></b>	<b><u>461,899</u></b>	<b><u>414,613</u></b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b><u>452,169</u></b>	<b><u>838,434</u></b>	<b><u>791,302</u></b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	54,856	34,315	
Machinery and Equipment Outlay	36,125	28,799	25,000
Furniture, Fixtures and Books Outlay		2,070	
<b>TOTAL CAPITAL OUTLAYS</b>	<b><u>90,981</u></b>	<b><u>65,184</u></b>	<b><u>25,000</u></b>
<b>GRAND TOTAL</b>	<b><u>543,150</u></b>	<b><u>903,618</u></b>	<b><u>816,302</u></b>

**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)	2021 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		P 386,301,000
<b>HIGHER EDUCATION PROGRAM</b>		P 386,301,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60% (210/350)	58.58% (181/309)
2. Percentage of graduates (2 years prior) that are employed	85% (1,370/1,605)	85.14% (3,541/4,159)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68% (11,164/16,418)	83.48% (17,450/20,903)
2. Percentage of undergraduate programs with accreditation	100% (33/33)	100% (32/32)
Higher education research improved to promote economic productivity and innovation		P 13,649,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,875,000
<b>Outcome Indicator</b>		
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% (1/1)	100% (1/1)
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100% (10/10)	100% (784/784)
2. Percentage of accredited graduate programs	100% (10/10)	100% (10/10)
<b>RESEARCH PROGRAM</b>		P 9,774,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15% (15/99)	6.19% (6/97)

Community engagement increased		P 5,839,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,839,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	35
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2,665	2,668.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	110	112
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (1,846/1,846)	100% (1,821/1,821)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 686,009,000	P 605,822,000
HIGHER EDUCATION PROGRAM		P 686,009,000	P 605,822,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.04%	20% (49/242)	25.06% (306/1,221)
2. Percentage of graduates (2 years prior) that are employed	75%	85% (368/432)	86.07% (1,174/1,364)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.90%	50% (8,412/16,823)	68% (14,366/21,126)
2. Percentage of undergraduate programs with accreditation	90.24%	100% (33/33)	100% (32/32)
Higher education research improved to promote economic productivity and innovation		P 17,190,000	P 17,057,000
ADVANCED EDUCATION PROGRAM		P 5,324,000	P 5,502,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100%		100% (1/1)
a. pursuing advanced research degree programs (Ph.D) or		100% (1/1)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		N/A	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	98.70%	100% (600/600)	100% (605/605)
2. Percentage of accredited graduate programs	100%	100% (10/10)	100% (10/10)
<b>RESEARCH PROGRAM</b>		P 11,866,000	P 11,555,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	5	5
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	38	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	9% (8/83)	9.30% (8/86)
Community engagement increased		P 6,705,000	P 4,825,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 6,705,000	P 4,825,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	33	35
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,300	2,665	2,799
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91	110	116
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (1,150/1,150)	100% (1,939/1,939)

**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 91,927,000	P 88,583,000	P 25,000,000	P 205,510,000
A.2. BATAAN PENINSULA STATE UNIVERSITY	366,410,000	252,112,000	25,000,000	643,522,000
A.3. BULACAN AGRICULTURAL STATE COLLEGE	121,724,000	90,146,000	25,000,000	236,870,000
A.4. BULACAN STATE UNIVERSITY	645,936,000	668,507,000	25,000,000	1,339,443,000
A.5. CENTRAL LUZON STATE UNIVERSITY	684,256,000	287,078,000	25,000,000	996,334,000
A.6. DON HONORIO VENTURA STATE UNIVERSITY	307,820,000	612,786,000	25,000,000	945,606,000
A.7. NUEVA ECija UNIVERSITY OF SCIENCE AND TECHNOLOGY	477,310,000	467,134,000	25,000,000	969,444,000
A.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	254,347,000	121,048,000	25,000,000	400,395,000
A.9. PHILIPPINE MERCHANT MARINE ACADEMY	111,958,000	156,877,000	25,000,000	293,835,000
A.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	280,858,000	174,824,000	31,750,000	487,432,000
A.11. TARLAC AGRICULTURAL UNIVERSITY	221,956,000	126,716,000	25,000,000	373,672,000
A.12. TARLAC STATE UNIVERSITY	349,572,000	414,613,000	25,000,000	789,185,000
Sub Total, REGION III - CENTRAL LUZON	<u>3,914,074,000</u>	<u>3,460,424,000</u>	<u>306,750,000</u>	<u>7,681,248,000</u>

TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES

P 3,914,074,000 P 3,460,424,000 P 306,750,000 P 7,681,248,000  
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**F. REGION IVA - CALABARZON**  
**F.1. BATANGAS STATE UNIVERSITY**

**Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	(                          Cash-Based                          )		
	2021	2022	2023
New General Appropriations	1,108,922	1,990,001	1,556,246
General Fund	1,108,922	1,990,001	1,556,246
Automatic Appropriations	36,360	37,170	38,977
Retirement and Life Insurance Premiums	36,360	37,170	38,977
Continuing Appropriations		151,000	
Unreleased Appropriation for Capital Outlays R.A. No. 11518		145,000	
Unreleased Appropriation for MOOE R.A. No. 11518		6,000	
Total Available Appropriations	1,145,282	2,178,171	1,595,223
Unused Appropriations	( 197,646 )	( 151,000 )	
Unreleased Appropriation Unobligated Allotment	( 197,249 )	( 151,000 )	
( 397 )			
TOTAL OBLIGATIONS	947,636	2,027,171	1,595,223
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	59,404,000	122,582,000	125,141,000
Regular	59,404,000	122,582,000	125,141,000
PS MOOE	35,609,000 23,795,000	98,787,000 23,795,000	100,477,000 24,664,000
Support to Operations	8,578,000	8,126,000	8,370,000
Regular	8,578,000	8,126,000	8,370,000
PS MOOE	7,617,000 961,000	7,165,000 961,000	7,374,000 996,000

Operations	<u>879,654,000</u>	<u>1,896,463,000</u>	<u>1,461,712,000</u>
Regular	<u>667,120,000</u>	<u>558,321,000</u>	<u>577,470,000</u>
PS	430,050,000	421,654,000	445,927,000
MOOE	109,787,000	126,906,000	131,543,000
CO	127,283,000	9,761,000	
Projects / Purpose	<u>212,534,000</u>	<u>1,338,142,000</u>	<u>884,242,000</u>
Locally-Funded Project(s)	<u>212,534,000</u>	<u>1,338,142,000</u>	<u>884,242,000</u>
PS	6,000,000		
MOOE	916,942,000	859,242,000	
CO	212,534,000	415,200,000	25,000,000
TOTAL AGENCY BUDGET	<u>947,636,000</u>	<u>2,027,171,000</u>	<u>1,595,223,000</u>
Regular	<u>735,102,000</u>	<u>689,029,000</u>	<u>710,981,000</u>
PS	473,276,000	527,606,000	553,778,000
MOOE	134,543,000	151,662,000	157,203,000
CO	127,283,000	9,761,000	
Projects / Purpose	<u>212,534,000</u>	<u>1,338,142,000</u>	<u>884,242,000</u>
Locally-Funded Project(s)	<u>212,534,000</u>	<u>1,338,142,000</u>	<u>884,242,000</u>
PS	6,000,000		
MOOE	916,942,000	859,242,000	
CO	212,534,000	415,200,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	694	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 1,556,246,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	394,639,000	986,766,000	25,000,000	1,406,405,000
ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000		3,433,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	514,801,000	1,016,445,000	25,000,000	1,556,246,000
Region IVA - CALABARZON	514,801,000	1,016,445,000	25,000,000	1,556,246,000
<b>TOTAL AGENCY BUDGET</b>	<b>514,801,000</b>	<b>1,016,445,000</b>	<b>25,000,000</b>	<b>1,556,246,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	98,063,000	24,664,000		122,727,000
10000010001000 General Management and Supervision	28,285,000	24,664,000		52,949,000
10000010002000 Administration of Personnel Benefits	69,778,000			69,778,000
Sub-total, General Administration and Support	98,063,000	24,664,000		122,727,000
200000000000000 Support to Operations	6,919,000	996,000		7,915,000
20000010001000 Auxiliary Services	6,919,000	996,000		7,915,000
Sub-total, Support to Operations	6,919,000	996,000		7,915,000
300000000000000 Operations	409,819,000	131,543,000		541,362,000
310100000000000 HIGHER EDUCATION PROGRAM	394,639,000	127,524,000		522,163,000
31010010002000 Provision of Higher Education Services	394,639,000	127,524,000		522,163,000
320100000000000 ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
32010010001000 Provision of Advanced Education Services	9,559,000	252,000		9,811,000
320200000000000 RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
32020010001000 Conduct of Research Services	3,149,000	2,806,000		5,955,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	961,000		3,433,000
33010010001000 Provision of Extension Services	2,472,000	961,000		3,433,000
Sub-total, Operations	409,819,000	131,543,000		541,362,000
Sub-total, Program(s)	P 514,801,000	P 157,203,000		P 672,004,000

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200022000	Free Higher Education	859,242,000	859,242,000
310100200032000	Construction of Three ( 3 ) Storey Learning Center Building, BatStateU San Juan	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		859,242,000	25,000,000
Sub-total, Project(s)		P 859,242,000 P 25,000,000 P 884,242,000	===== ===== =====

TOTAL NEW APPROPRIATIONS	P 514,801,000 P 1,016,445,000 P 25,000,000 P 1,556,246,000
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Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions			
Basic Salary	303,940	309,744	324,806
Total Permanent Positions	<u>303,940</u>	<u>309,744</u>	<u>324,806</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,761	16,824	16,776
Representation Allowance	1,856	252	402
Transportation Allowance	1,809	252	402
Clothing and Uniform Allowance	4,158	4,206	4,194
Honoria	16,150	20,500	20,500
Mid-Year Bonus - Civilian	24,646	25,811	27,067
Year End Bonus	25,625	25,811	27,067
Cash Gift	3,519	3,505	3,495
Per Diems	469		
Productivity Enhancement Incentive	3,448	3,505	3,495
Step Increment		775	811
Collective Negotiation Agreement	17,119		
Total Other Compensation Common to All	<u>115,560</u>	<u>101,441</u>	<u>104,209</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	853	1,067	1,973
Lump-sum for filling of Positions - Civilian		67,671	68,445
Lump-sum for Personnel Services		6,000	
Other Personnel Benefits	6,909		
Anniversary Bonus - Civilian			2,352
Total Other Compensation for Specific Groups	<u>7,762</u>	<u>74,738</u>	<u>72,770</u>
Other Benefits			
Retirement and Life Insurance Premiums	35,963	37,170	38,977
PAG-IBIG Contributions	836	842	838
PhilHealth Contributions	4,115	5,134	7,047
Employees Compensation Insurance Premiums	838	842	838

Loyalty Award - Civilian Terminal Leave	360 2,408	395 935	595 1,333
Total Other Benefits	44,520	45,318	49,628
Non-Permanent Positions	1,494	2,365	2,365
<b>TOTAL PERSONNEL SERVICES</b>	<b>473,276</b>	<b>533,606</b>	<b>553,778</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,132	1,479	1,479
Training and Scholarship Expenses	1,484	5,000	5,000
Supplies and Materials Expenses	6,824	11,043	12,046
Utility Expenses	21,146	33,663	37,873
Communication Expenses	17,766	28,569	28,569
Survey, Research, Exploration and Development Expenses		5,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	198	198
Professional Services	7,802	1,035	1,035
General Services	71,648	63,374	63,408
Repairs and Maintenance	1,035	2,928	2,928
Financial Assistance/Subsidy		859,742	859,242
Taxes, Insurance Premiums and Other Fees	2,519	1,838	1,838
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	36	52	52
Representation Expenses	360	318	612
Rent/Lease Expenses	8	28	28
Membership Dues and Contributions to Organizations	203	100	100
Subscription Expenses	255	1,200	1,200
Other Maintenance and Operating Expenses	2,145	53,037	837
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>134,543</b>	<b>1,068,604</b>	<b>1,016,445</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>607,819</b>	<b>1,602,210</b>	<b>1,570,223</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	212,534	377,590	25,000
Machinery and Equipment Outlay	127,283	42,351	
Furniture, Fixtures and Books Outlay		5,020	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>339,817</b>	<b>424,961</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>947,636</b>	<b>2,027,171</b>	<b>1,595,223</b>

**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)	2021 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		P 854,520,000
<b>HIGHER EDUCATION PROGRAM</b>		P 854,520,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	69%	75.95% (161/212)
2. Percentage of graduates (2 years prior) that are employed	70%	71.31% (4,270/5,990)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.22%	79.22 (40,062/50,568)
2. Percentage of undergraduate programs with accreditation	97%	98.90% (77/78)
Higher education research improved to promote economic productivity and innovation		P 21,012,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 12,559,000
<b>Outcome Indicator</b>		
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%	44.29% (31/70)
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	76%	86.54% (1,614/1,865)
2. Percentage of accredited graduate programs	85%	95% (20/21)
<b>RESEARCH PROGRAM</b>		P 8,453,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	21	23
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	14	23
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	56.82% (25/44)

Community engagement increased		P 4,122,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,122,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	116	129
Output Indicators		
1. Number of trainees weighted by the length of training	9,586	15,042
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	339	395
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	99.75% (218/218)

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,875,946,000	P 1,441,022,000
HIGHER EDUCATION PROGRAM		P 1,875,946,000	P 1,441,022,000
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%	90%	90%
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%	98%	98%
Higher education research improved to promote economic productivity and innovation		P 16,303,000	P 17,015,000
ADVANCED EDUCATION PROGRAM		P 7,593,000	P 10,763,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25%	26%	
a. pursuing advanced research degree programs (Ph.D) or		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%	
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 research degree programs	63.73	76%	76%

2. Percentage of accredited graduate programs	72%	95%	95%
<b>RESEARCH PROGRAM</b>		<b>P 8,710,000</b>	<b>P 6,252,000</b>
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	21	21
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	12	14	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	8%	10%
Community engagement increased		<b>P 4,214,000</b>	<b>P 3,675,000</b>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 4,214,000</b>	<b>P 3,675,000</b>
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	110	116	116
<b>Output Indicators</b>			
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)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	650,217	1,597,268	1,394,505
General Fund	650,217	1,597,268	1,394,505
Automatic Appropriations	36,963	35,840	35,777
Retirement and Life Insurance Premiums	36,963	35,840	35,777
Continuing Appropriations	25,242	32,230	
Unreleased Appropriation for Personnel Services R.A. No. 11465		25,242	
Unreleased Appropriation for Capital Outlays R.A. No. 11518			10,000

Unreleased Appropriation for MOOE R.A. No. 11518		1,000
Unobligated Releases for MOOE R.A. No. 11518		21,230
<b>Total Available Appropriations</b>	<b>712,422</b>	<b>1,665,338</b>
<b>Unused Appropriations</b>	<b>( 140,643)</b>	<b>( 32,230)</b>
Unreleased Appropriation	( 115,527)	( 11,000)
Unobligated Allotment	( 25,116)	( 21,230)
<b>TOTAL OBLIGATIONS</b>	<b>571,779</b>	<b>1,633,108</b>
	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	76,978,000	184,940,000	202,272,000
Regular	76,978,000	184,940,000	202,272,000
PS	63,636,000	164,546,000	181,133,000
MOOE	13,342,000	20,394,000	21,139,000
Support to Operations	10,197,000	9,765,000	10,581,000
Regular	10,197,000	9,765,000	10,581,000
PS	8,613,000	7,778,000	8,521,000
MOOE	1,584,000	1,987,000	2,060,000
Operations	484,604,000	1,438,403,000	1,217,429,000
Regular	422,070,000	448,041,000	472,816,000
PS	395,466,000	388,442,000	386,038,000
MOOE	26,604,000	59,599,000	61,778,000
CO	25,000,000		
Projects / Purpose	62,534,000	990,362,000	744,613,000
Locally-Funded Project(s)	62,534,000	990,362,000	744,613,000
PS	11,551,000		
MOOE	785,481,000	744,613,000	
CO	62,534,000	193,330,000	
<b>TOTAL AGENCY BUDGET</b>	<b>571,779,000</b>	<b>1,633,108,000</b>	<b>1,430,282,000</b>
Regular	509,245,000	642,746,000	685,669,000
PS	467,715,000	560,766,000	575,692,000
MOOE	41,530,000	81,980,000	84,977,000
CO	25,000,000		

Projects / Purpose	<u>62,534,000</u>	<u>990,362,000</u>	<u>744,613,000</u>
Locally-Funded Project(s)	<u>62,534,000</u>	<u>990,362,000</u>	<u>744,613,000</u>
PS	11,551,000		
MOOE	785,481,000	744,613,000	
CO	62,534,000	193,330,000	

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	870	870	870
Total Number of Filled Positions	708	685	685

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,394,505,000  
=====

## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	335,307,000	797,658,000	25,000,000	1,157,965,000
ADVANCED EDUCATION PROGRAM	512,000	246,000		758,000
RESEARCH PROGRAM	10,513,000	7,989,000		18,502,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,493,000	498,000		7,991,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	539,915,000	829,590,000	25,000,000	1,394,505,000
Region IVA - CALABARZON	539,915,000	829,590,000	25,000,000	1,394,505,000
TOTAL AGENCY BUDGET	539,915,000	829,590,000	25,000,000	1,394,505,000

## 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>	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	178,113,000	21,139,000	199,252,000	
10000010001000	General Management and Supervision	36,527,000	21,139,000	57,666,000	
10000010002000	Administration of Personnel Benefits	141,586,000		141,586,000	
Sub-total, General Administration and Support		178,113,000	21,139,000	199,252,000	
2000000000000000	Support to Operations	7,977,000	2,060,000	10,037,000	
20000010001000	Auxiliary Services	7,977,000	2,060,000	10,037,000	
Sub-total, Support to Operations		7,977,000	2,060,000	10,037,000	
3000000000000000	Operations	353,825,000	61,778,000	25,000,000	440,603,000
3101000000000000	HIGHER EDUCATION PROGRAM	335,307,000	53,045,000	25,000,000	413,352,000
31010010002000	Provision of Higher Education Services	335,307,000	53,045,000	25,000,000	413,352,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	246,000		758,000
32010010001000	Provision of Advanced Education Services	512,000	246,000		758,000
3202000000000000	RESEARCH PROGRAM	10,513,000	7,989,000		18,502,000
32020010001000	Conduct of Research Services	10,513,000	7,989,000		18,502,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,493,000	498,000		7,991,000
33010010001000	Provision of Extension Services	7,493,000	498,000		7,991,000
Sub-total, Operations		353,825,000	61,778,000	25,000,000	440,603,000
Sub-total, Program(s)		P 539,915,000	P 84,977,000	P 25,000,000	P 649,892,000
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<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200012000	Free Higher Education		744,613,000		744,613,000
Sub-total, Locally-Funded Project(s)			744,613,000		744,613,000
Sub-total, Project(s)		P 744,613,000		P 744,613,000	
<hr/>					
<b>TOTAL NEW APPROPRIATIONS</b>		P 539,915,000	P 829,590,000	P 25,000,000	P 1,394,505,000
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Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	307,771	298,674	298,132
Total Permanent Positions	307,771	298,674	298,132
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,086	17,328	16,440
Representation Allowance	295	252	354
Transportation Allowance	462	252	354
Clothing and Uniform Allowance	4,002	4,332	4,110
Honoraria	1,241	1,760	1,760
Mid-Year Bonus - Civilian	23,092	24,890	24,845
Year End Bonus	23,921	24,890	24,845
Cash Gift	3,590	3,610	3,425
Productivity Enhancement Incentive	3,540	3,610	3,425
Step Increment		748	746
Collective Negotiation Agreement	19,220		
Total Other Compensation Common to All	95,449	81,672	80,304
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	607	626	674
Lump-sum for filling of Positions - Civilian		122,596	136,478
Lump-sum for Personnel Services		11,551	
Other Personnel Benefits	12,398		
Total Other Compensation for Specific Groups	13,005	134,773	137,152
Other Benefits			
Retirement and Life Insurance Premiums	33,432	35,840	35,777
PAG-IBIG Contributions	857	866	821
PhilHealth Contributions	3,505	4,948	6,501
Employees Compensation Insurance Premiums	801	866	821
Loyalty Award - Civilian	750	485	450
Terminal Leave	6,081	3,567	5,108
Total Other Benefits	45,426	46,572	49,478
Non-Permanent Positions	6,064	10,626	10,626
<b>TOTAL PERSONNEL SERVICES</b>	<b>467,715</b>	<b>572,317</b>	<b>575,692</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,017	9,433	10,393
Training and Scholarship Expenses	4,428	9,944	9,962
Supplies and Materials Expenses	6,019	14,607	15,862
Utility Expenses	11,659	23,286	23,720
Communication Expenses	1,517	1,821	1,821
Awards/Rewards and Prizes	806	1,104	1,104
Survey, Research, Exploration and Development Expenses		5,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	344	475	475
General Services	4,450	4,574	4,574

Repairs and Maintenance	2,411	12,659	12,989
Financial Assistance/Subsidy		745,113	744,613
Taxes, Insurance Premiums and Other Fees	1,363	1,125	1,125
Labor and Wages	33	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	518	574	574
Representation Expenses	1,006	1,086	1,086
Rent/Lease Expenses		4	4
Membership Dues and Contributions to Organizations	279	279	279
Other Maintenance and Operating Expenses	5,500	35,997	629
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,530	867,461	829,590
 TOTAL CURRENT OPERATING EXPENDITURES	 509,245	 1,439,778	 1,405,282
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		162,265	
Machinery and Equipment Outlay	62,534	25,625	25,000
Furniture, Fixtures and Books Outlay		5,440	
TOTAL CAPITAL OUTLAYS	62,534	193,330	25,000
 GRAND TOTAL	 571,779	 1,633,108	 1,430,282

**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)	2021 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		P 442,919,000
 HIGHER EDUCATION PROGRAM		P 442,919,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	72%	75% (87/116)
2. Percentage of graduates (2 years prior) that are employed	51%	73% (4,220/5,729)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75%	89% (51,537/58,228)
2. Percentage of undergraduate programs with accreditation	98% (89/91)	99% (96/97)

Higher education research improved to promote economic productivity and innovation P 33,788,000

ADVANCED EDUCATION PROGRAM P 622,000

**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%	8% (7/83)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	53% (44/83)
c. producing technologies for commercialization or livelihood improvement or	11%	11% (9/83)
d. whose research work resulted in an extension program	7%	7% (6/83)

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs	94%	94% (779/828)
2. Percentage of accredited graduate programs	100%	100% (11/11)

RESEARCH PROGRAM P 33,166,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	16
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**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%	17% (11/64)

Community engagement increased P 7,897,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 7,897,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	33
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**Output Indicators**

1. Number of trainees weighted by the length of training	12,050	12,093
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	99.52% (15,741/15,817)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased P 1,411,377,000 P 1,188,955,000

<b>HIGHER EDUCATION PROGRAM</b>		<b>P 1,411,377,000</b>	<b>P 1,188,955,000</b>
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75% (87/116)	72%	75%
2. Percentage of graduates (2 years prior) that are employed	30%	55%	73%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.83% (21,821/35,870)	77%	89%
2. Percentage of undergraduate programs with accreditation	62% (53/86)	99%	99% (97/98)
Higher education research improved to promote economic productivity and innovation		P 19,084,000	P 20,025,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 749,000</b>	<b>P 758,000</b>
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58%		58%
a. pursuing advanced research degree programs (Ph.D) or		8%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		50%	
c. producing technologies for commercialization or livelihood improvement or		11%	
d. whose research work resulted in an extension program		7%	
<b>Output Indicators</b>			
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%
<b>RESEARCH PROGRAM</b>		<b>P 18,335,000</b>	<b>P 19,267,000</b>
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	16	16
<b>Output Indicators</b>			
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)	19%	19% (12/64)
Community engagement increased		P 7,942,000	P 8,449,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 7,942,000</b>	<b>P 8,449,000</b>
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	30	33
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	11,810	12,100	12,100

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	21	27
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%	99.52%

## F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(                          Cash-Based                          )		
	2021	2022	2023
New General Appropriations	519,180	740,597	724,309
General Fund	519,180	740,597	724,309
Automatic Appropriations	30,806	30,161	30,649
Retirement and Life Insurance Premiums	30,806	30,161	30,649
Continuing Appropriations	71	16,506	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		10,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1		
R.A. No. 11518		5,483	
Unobligated Releases for MOOE			
R.A. No. 11465	70		
R.A. No. 11518		23	
Budgetary Adjustment(s)	(                          1 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(                          1 )		
Total Available Appropriations	550,056	787,264	754,958
Unused Appropriations	(                          44,168 )	(                          16,506 )	
Unreleased Appropriation	(                          36,446 )	(                          11,000 )	
Unobligated Allotment	(                          7,722 )	(                          5,506 )	
TOTAL OBLIGATIONS	505,888	770,758	754,958

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	62,973,000	78,854,000	104,719,000
Regular	62,973,000	78,854,000	104,719,000
PS	53,248,000	67,060,000	92,494,000
MOOE	9,725,000	11,794,000	12,225,000
Support to Operations	2,683,000	2,831,000	3,189,000
Regular	2,683,000	2,831,000	3,189,000
PS	2,332,000	2,396,000	2,738,000
MOOE	351,000	435,000	451,000
Operations	440,232,000	689,073,000	647,050,000
Regular	383,181,000	392,488,000	402,161,000
PS	342,113,000	338,780,000	346,491,000
MOOE	41,068,000	53,708,000	55,670,000
Projects / Purpose	57,051,000	296,585,000	244,889,000
Locally-Funded Project(s)	57,051,000	296,585,000	244,889,000
PS	336,000		
MOOE	244,349,000	219,889,000	
CO	51,900,000	25,000,000	
TOTAL AGENCY BUDGET	505,888,000	770,758,000	754,958,000
Regular	448,837,000	474,173,000	510,069,000
PS	397,693,000	408,236,000	441,723,000
MOOE	51,144,000	65,937,000	68,346,000
Projects / Purpose	57,051,000	296,585,000	244,889,000
Locally-Funded Project(s)	57,051,000	296,585,000	244,889,000
PS	336,000		
MOOE	244,349,000	219,889,000	
CO	51,900,000	25,000,000	

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	661	661	661
Total Number of Filled Positions	574	570	570

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 724,309,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	315,684,000	272,742,000	25,000,000	613,426,000
RESEARCH PROGRAM		966,000		966,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,600,000	1,851,000		3,451,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	411,074,000	288,235,000	25,000,000	724,309,000
Region IVA - CALABARZON	411,074,000	288,235,000	25,000,000	724,309,000
TOTAL AGENCY BUDGET	411,074,000	288,235,000	25,000,000	724,309,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	91,278,000	12,225,000		103,503,000
100000100001000 General Management and Supervision	15,764,000	12,225,000		27,989,000
100000100002000 Administration of Personnel Benefits	75,514,000			75,514,000
Sub-total, General Administration and Support	91,278,000	12,225,000		103,503,000
2000000000000000 Support to Operations	2,512,000	451,000		2,963,000
200000100001000 Auxiliary Services	2,512,000	451,000		2,963,000
Sub-total, Support to Operations	2,512,000	451,000		2,963,000

3000000000000000	Operations	317,284,000	55,670,000	372,954,000
3101000000000000	HIGHER EDUCATION PROGRAM	315,684,000	52,853,000	368,537,000
310100100002000	Provision of Higher Education Services	315,684,000	52,853,000	368,537,000
3202000000000000	RESEARCH PROGRAM		966,000	966,000
320200100001000	Conduct of Research Services		966,000	966,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,600,000	1,851,000	3,451,000
330100100001000	Provision of Extension Services	1,600,000	1,851,000	3,451,000
	Sub-total, Operations	317,284,000	55,670,000	372,954,000
	Sub-total, Program(s)	P 411,074,000	P 68,346,000	P 479,420,000
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**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200023000	Free Higher Education	219,889,000	219,889,000
310100200029000	Upgrading of LSPU Electrical System		25,000,000
	Sub-total, Locally-Funded Project(s)	219,889,000	25,000,000
	Sub-total, Project(s)	P 219,889,000	P 25,000,000
		=====	=====
	TOTAL NEW APPROPRIATIONS	P 411,074,000	P 288,235,000
		=====	=====
		P 25,000,000	P 724,309,000
		=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	257,204	251,342	255,410
Total Permanent Positions	257,204	251,342	255,410
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,766	13,824	13,680
Representation Allowance	1,409	180	180
Transportation Allowance	586	180	180
Clothing and Uniform Allowance	3,396	3,456	3,420
Honoraria	454	600	600
Mid-Year Bonus - Civilian	21,333	20,946	21,284
Year End Bonus	21,380	20,946	21,284
Cash Gift	2,879	2,880	2,850
Productivity Enhancement Incentive	2,837	2,880	2,850
Performance Based Bonus	10,826		

Step Increment Collective Negotiation Agreement	14,775	628	639
Total Other Compensation Common to All	93,641	66,520	66,967
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	650	650	805
Lump-sum for filling of Positions - Civilian		46,314	70,718
Lump-sum for Personnel Services		336	
Anniversary Bonus - Civilian		1,806	
Total Other Compensation for Specific Groups	650	49,106	71,523
Other Benefits			
Retirement and Life Insurance Premiums	29,757	30,161	30,649
PAG-IBIG Contributions	699	692	684
PhilHealth Contributions	2,883	4,193	5,625
Employees Compensation Insurance Premiums	692	692	684
Loyalty Award - Civilian	415	460	460
Terminal Leave	7,032	481	4,796
Total Other Benefits	41,478	36,679	42,898
Non-Permanent Positions	4,720	4,925	4,925
<b>TOTAL PERSONNEL SERVICES</b>	<b>397,693</b>	<b>408,572</b>	<b>441,723</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,331	1,907	1,907
Training and Scholarship Expenses	6,962	6,962	7,171
Supplies and Materials Expenses	7,290	13,368	13,769
Utility Expenses	9,733	17,487	18,840
Communication Expenses	1,466	1,466	1,623
Survey, Research, Exploration and Development Expenses	929	5,929	957
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	9,419	9,419	9,419
General Services	3,942	3,942	3,942
Repairs and Maintenance	6,166	6,446	6,639
Financial Assistance/Subsidy		220,389	219,889
Taxes, Insurance Premiums and Other Fees	400	400	412
Labor and Wages	552	552	553
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,460	1,460	1,504
Representation Expenses	286	286	293
Transportation and Delivery Expenses		167	171
Membership Dues and Contributions to Organizations	414	352	352
Subscription Expenses	24	24	24
Other Maintenance and Operating Expenses	660	19,620	660
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>51,144</b>	<b>310,286</b>	<b>288,235</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>448,837</b>	<b>718,858</b>	<b>729,958</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			25,000
Buildings and Other Structures	54,595	27,330	
Machinery and Equipment Outlay	2,456	21,830	
Furniture, Fixtures and Books Outlay		2,740	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>57,051</b>	<b>51,900</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>505,888</b>	<b>770,758</b>	<b>754,958</b>

**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)	2021 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		P 433,037,000
HIGHER EDUCATION PROGRAM		P 433,037,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	51%	51.09% (94/184)
2. Percentage of graduates (2 years prior) that are employed	72%	75.81% (4,077/5,378)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	67.87% (19,370/28,540)
2. Percentage of undergraduate programs with accreditation	93%	96.88% (62/64)
Higher education research improved to promote economic productivity and innovation		P 591,000
RESEARCH PROGRAM		P 591,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	13
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	135	152
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	38.34% (166/433)
Community engagement increased		P 6,604,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,604,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	175	177
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	10,500	14,389

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	47	183
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (14,222/14,222)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 682,028,000	P 642,508,000
<b>HIGHER EDUCATION PROGRAM</b>		P 682,028,000	P 642,508,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.38%	56%	56%
2. Percentage of graduates (2 years prior) that are employed	67.79%	73%	73%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45%	55%	55%
2. Percentage of undergraduate programs with accreditation	86.36%	93%	93%
Higher education research improved to promote economic productivity and innovation		P 932,000	P 966,000
<b>RESEARCH PROGRAM</b>		P 932,000	P 966,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6	6
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	120	137	140
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.41%	20%	20%
Community engagement increased		P 6,113,000	P 3,576,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 6,113,000	P 3,576,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	164	175	177
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	10,438	10,500	11,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	47	50
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>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	401,263	501,414	493,834
General Fund	401,263	501,414	493,834
Automatic Appropriations	19,959	19,534	20,787
Retirement and Life Insurance Premiums	19,959	19,534	20,787
Continuing Appropriations	18,541	12,628	
Unreleased Appropriation for Personnel Services R.A. No. 11465	11,931		
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11518		9,562	
Unobligated Releases for MOOE R.A. No. 11465	3,258		
R.A. No. 11518		2,066	
Unobligated Releases for PS R.A. No. 11465	3,352		
Budgetary Adjustment(s)	2,157		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	6,952		
Transfer(s) to: Overall Savings R.A. No. 11465	( 4,795)		
Total Available Appropriations	441,920	533,576	514,621
Unused Appropriations	( 77,304)	( 12,628)	
Unreleased Appropriation	( 65,069)	( 1,000)	
Unobligated Allotment	( 12,235)	( 11,628)	
TOTAL OBLIGATIONS	364,616	520,948	514,621

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Current</u>	<u>2023</u> <u>Proposed</u>
General Administration and Support	49,331,000	102,013,000	105,199,000
Regular	49,331,000	102,013,000	105,199,000
PS MOOE	34,846,000 14,485,000	86,101,000 15,912,000	88,706,000 16,493,000

<b>Support to Operations</b>	<b>5,691,000</b>	<b>6,466,000</b>	<b>7,877,000</b>
Regular	5,691,000	6,466,000	7,877,000
PS MOOE	4,683,000 1,008,000	4,996,000 1,470,000	6,353,000 1,524,000
<b>Operations</b>	<b>309,594,000</b>	<b>412,469,000</b>	<b>401,545,000</b>
Regular	256,622,000	252,603,000	266,713,000
PS MOOE	224,673,000 31,949,000	209,043,000 43,560,000	221,561,000 45,152,000
<b>Projects / Purpose</b>	<b>52,972,000</b>	<b>159,866,000</b>	<b>134,832,000</b>
<b>Locally-Funded Project(s)</b>	<b>52,972,000</b>	<b>159,866,000</b>	<b>134,832,000</b>
PS MOOE CO		8,909,000 124,657,000 26,300,000	109,832,000 25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>364,616,000</b>	<b>520,948,000</b>	<b>514,621,000</b>
Regular	311,644,000	361,082,000	379,789,000
PS MOOE	264,202,000 47,442,000	300,140,000 60,942,000	316,620,000 63,169,000
<b>Projects / Purpose</b>	<b>52,972,000</b>	<b>159,866,000</b>	<b>134,832,000</b>
<b>Locally-Funded Project(s)</b>	<b>52,972,000</b>	<b>159,866,000</b>	<b>134,832,000</b>
PS MOOE CO		8,909,000 124,657,000 26,300,000	109,832,000 25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
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**TOTAL STAFFING**

Total Number of Authorized Positions	467	467	467
Total Number of Filled Positions	383	375	375

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 493,834,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	186,262,000	146,329,000	25,000,000	357,591,000
ADVANCED EDUCATION PROGRAM	3,776,000	706,000		4,482,000
RESEARCH PROGRAM	6,823,000	4,405,000		11,228,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,831,000	3,544,000		9,375,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	295,833,000	173,001,000	25,000,000	493,834,000
Region IVA - CALABARZON	295,833,000	173,001,000	25,000,000	493,834,000
<b>TOTAL AGENCY BUDGET</b>	<b>295,833,000</b>	<b>173,001,000</b>	<b>25,000,000</b>	<b>493,834,000</b>
	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	87,314,000	16,493,000		103,807,000
10000010001000 General Management and Supervision	16,286,000	16,493,000		32,779,000
10000010002000 Administration of Personnel Benefits	71,028,000			71,028,000
<b>Sub-total, General Administration and Support</b>	<b>87,314,000</b>	<b>16,493,000</b>		<b>103,807,000</b>
200000000000000 Support to Operations	5,827,000	1,524,000		7,351,000
20000010001000 Auxiliary Services	5,827,000	1,524,000		7,351,000
<b>Sub-total, Support to Operations</b>	<b>5,827,000</b>	<b>1,524,000</b>		<b>7,351,000</b>
300000000000000 Operations	202,692,000	45,152,000		247,844,000
310100000000000 HIGHER EDUCATION PROGRAM	186,262,000	36,497,000		222,759,000
31010010002000 Provision of Higher Education Services	186,262,000	36,497,000		222,759,000

320100000000000	ADVANCED EDUCATION PROGRAM	3,776,000	706,000	4,482,000
320100100001000	Provision of Advanced Education Services	3,776,000	706,000	4,482,000
320200000000000	RESEARCH PROGRAM	6,823,000	4,405,000	11,228,000
320200100001000	Conduct of Research Services	6,823,000	4,405,000	11,228,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,831,000	3,544,000	9,375,000
330100100001000	Provision of Extension Services	5,831,000	3,544,000	9,375,000
Sub-total, Operations		202,692,000	45,152,000	247,844,000
Sub-total, Program(s)		P 295,833,000	P 63,169,000	P 359,002,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200037000	Free Higher Education	109,832,000	109,832,000
310100200040000	Construction of SLSU Radio and TV Broadcast Station	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		109,832,000	25,000,000
Sub-total, Project(s)		P 109,832,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 295,833,000	P 173,001,000
		=====	=====
		P 25,000,000	P 493,834,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	160,183	162,782	173,218
Total Permanent Positions	160,183	162,782	173,218
Other Compensation Common to All Personnel			
Economic Relief Allowance	8,960	8,688	9,000
Representation Allowance	1,482	120	120
Transportation Allowance	1,475	120	120
Clothing and Uniform Allowance	2,244	2,172	2,250
Honoraria	2,425	410	410
Overtime Pay	738		
Mid-Year Bonus - Civilian	13,101	13,567	14,435
Year End Bonus	13,410	13,567	14,435
Cash Gift	1,911	1,810	1,875
Productivity Enhancement Incentive	1,908	1,810	1,875
Performance Based Bonus	14,568		

Step Increment Collective Negotiation Agreement	8,628	406	433
Total Other Compensation Common to All	70,850	42,670	44,953
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	312	286
Lump-sum for filling of Positions - Civilian		69,672	70,491
Lump-sum for Personnel Services		8,909	
Other Personnel Benefits	6,635		
Total Other Compensation for Specific Groups	6,654	78,893	70,777
Other Benefits			
Retirement and Life Insurance Premiums	19,415	19,534	20,787
PAG-IBIG Contributions	902	435	450
PhilHealth Contributions	1,833	2,767	3,844
Employees Compensation Insurance Premiums	358	435	450
Loyalty Award - Civilian	130	245	335
Terminal Leave	2,529	19	537
Total Other Benefits	25,167	23,435	26,403
Non-Permanent Positions	1,348	1,269	1,269
<b>TOTAL PERSONNEL SERVICES</b>	<b>264,202</b>	<b>309,049</b>	<b>316,620</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,060	4,457	4,591
Training and Scholarship Expenses	3,151	6,242	5,399
Supplies and Materials Expenses	10,249	13,642	14,051
Utility Expenses	3,992	5,018	5,168
Communication Expenses	1,925	3,780	3,894
Survey, Research, Exploration and Development Expenses	725	2,998	2,058
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	169	174	179
Professional Services	10,566	9,773	10,464
General Services	6,434	6,588	6,786
Repairs and Maintenance	4,602	5,839	6,014
Financial Assistance/Subsidy		110,332	109,832
Taxes, Insurance Premiums and Other Fees	499	1,134	1,257
Labor and Wages	20	110	113
Other Maintenance and Operating Expenses			
Advertising Expenses	3	145	60
Printing and Publication Expenses	1,242	1,688	1,739
Representation Expenses	1,234	836	861
Transportation and Delivery Expenses	26	25	26
Rent/Lease Expenses	27	193	199
Membership Dues and Contributions to Organizations	214	250	258
Subscription Expenses	2	50	52
Other Maintenance and Operating Expenses	302	12,325	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>47,442</b>	<b>185,599</b>	<b>173,001</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>311,644</b>	<b>494,648</b>	<b>489,621</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,371		
Buildings and Other Structures	38,039	10,085	25,000
Machinery and Equipment Outlay	1,183	15,085	
Furniture, Fixtures and Books Outlay		1,130	
Other Property Plant and Equipment Outlay	4,379		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>52,972</b>	<b>26,300</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>364,616</b>	<b>520,948</b>	<b>514,621</b>

### 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>2021 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		P 286,696,000
<b>HIGHER EDUCATION PROGRAM</b>		P 286,696,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	53% (101/192)
2. Percentage of graduates (2 years prior) that are employed	48%	48% (1,797/3,745)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	55% (6,317/11,526)
2. Percentage of undergraduate programs with accreditation	62%	84% (32/38)
Higher education research improved to promote economic productivity and innovation		P 14,654,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 6,404,000
<b>Outcome Indicator</b>		
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% (8/44)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32%	41% (18/44)
c. producing technologies for commercialization or livelihood improvement or	2%	2% (1/44)
d. whose research work resulted in an extension program	2%	2% (1/44)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	83%	100% (687/687)
2. Percentage of accredited graduate programs	82%	93% (14/15)

RESEARCH PROGRAM		P 8,250,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
<b>Output Indicators</b>		
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	10%	11% (6/57)
Community engagement increased		P 8,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,244,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	38	38
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,090	3,183.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (3,474/3,474)

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 388,031,000	P 374,938,000
HIGHER EDUCATION PROGRAM		P 388,031,000	P 374,938,000
<b>Outcome Indicators</b>			
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%	50%	50%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	52%	52%
2. Percentage of undergraduate programs with accreditation	58%	64%	64%

Higher education research improved to promote economic productivity and innovation	P 15,624,000	P 16,716,000
ADVANCED EDUCATION PROGRAM	P 4,973,000	P 4,845,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	32%	32%
a. pursuing advanced research degree programs (Ph.D) or	17%	
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32%	
c. producing technologies for commercialization or livelihood improvement or	2%	
d. whose research work resulted in an extension program	2%	
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	83%	100%
2. Percentage of accredited graduate programs	82%	93%
RESEARCH PROGRAM	P 10,651,000	P 11,871,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	22	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%
Community engagement increased	P 8,814,000	P 9,891,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 8,814,000	P 9,891,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	40
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,088	3,150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

## F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2021	2022	2023
New General Appropriations	656,089	802,412	813,676
General Fund	656,089	802,412	813,676
Automatic Appropriations	40,060	38,474	38,242
Retirement and Life Insurance Premiums	40,060	38,474	38,242
Continuing Appropriations	3,177	54,358	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	2,908		48,389
R.A. No. 11518			4,969
Unobligated Releases for MOOE R.A. No. 11465	268		
R.A. No. 11518			
Unobligated Releases for PS R.A. No. 11465	1		
Budgetary Adjustment(s)	( 277 )		
Transfer(s) to: Overall Savings R.A. No. 11465	( 277 )		
Total Available Appropriations	699,049	895,244	851,918
Unused Appropriations	( 137,074 )	( 54,358 )	
Unreleased Appropriation Unobligated Allotment	( 75,964 )	( 1,000 )	
	( 61,110 )	( 53,358 )	
TOTAL OBLIGATIONS	561,975	840,886	851,918

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	96,657,000	183,221,000	208,579,000
Regular	96,657,000	183,221,000	208,579,000
PS MOOE	81,793,000 14,864,000	159,194,000 24,027,000	183,674,000 24,905,000

Support to Operations	<u>1,357,000</u>	<u>1,418,000</u>	<u>864,000</u>
Regular	<u>1,357,000</u>	<u>1,418,000</u>	<u>864,000</u>
PS MOOE	1,060,000 297,000	1,121,000 297,000	556,000 308,000
Operations	<u>463,961,000</u>	<u>656,247,000</u>	<u>642,475,000</u>
Regular	<u>419,080,000</u>	<u>420,657,000</u>	<u>421,571,000</u>
PS MOOE CO	398,485,000 19,963,000 632,000	388,203,000 32,454,000	387,931,000 33,640,000
Projects / Purpose	<u>44,881,000</u>	<u>235,590,000</u>	<u>220,904,000</u>
Locally-Funded Project(s)	<u>44,881,000</u>	<u>235,590,000</u>	<u>220,904,000</u>
PS MOOE CO	136,000 212,754,000 22,700,000	195,904,000 25,000,000	
TOTAL AGENCY BUDGET	<u>561,975,000</u>	<u>840,886,000</u>	<u>851,918,000</u>
Regular	<u>517,094,000</u>	<u>605,296,000</u>	<u>631,014,000</u>
PS MOOE CO	481,338,000 35,124,000 632,000	548,518,000 56,778,000	572,161,000 58,853,000
Projects / Purpose	<u>44,881,000</u>	<u>235,590,000</u>	<u>220,904,000</u>
Locally-Funded Project(s)	<u>44,881,000</u>	<u>235,590,000</u>	<u>220,904,000</u>
PS MOOE CO	136,000 212,754,000 22,700,000	195,904,000 25,000,000	

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	625	611	611

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 813,676,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	350,246,000	225,885,000	25,000,000	601,131,000
ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000		3,063,000
RESEARCH PROGRAM	2,453,000	1,229,000		3,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000		1,295,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	533,919,000	254,757,000	25,000,000	813,676,000
Region IVA - CALABARZON	533,919,000	254,757,000	25,000,000	813,676,000
<b>TOTAL AGENCY BUDGET</b>	<b>533,919,000</b>	<b>254,757,000</b>	<b>25,000,000</b>	<b>813,676,000</b>

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	178,783,000	24,905,000		203,688,000
10000010001000 General Management and Supervision	56,892,000	24,905,000		81,797,000
10000010002000 Administration of Personnel Benefits	121,891,000			121,891,000
Sub-total, General Administration and Support	178,783,000	24,905,000		203,688,000
20000000000000 Support to Operations	509,000	308,000		817,000
20000010001000 Auxiliary Services	509,000	308,000		817,000
Sub-total, Support to Operations	509,000	308,000		817,000
30000000000000 Operations	354,627,000	33,640,000		388,267,000
31010000000000 HIGHER EDUCATION PROGRAM	350,246,000	29,981,000		380,227,000
31010010002000 Provision of Higher Education Services	350,246,000	29,981,000		380,227,000

320100000000000	ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000	3,063,000
320100100001000	Provision of Advanced Education Services	1,928,000	1,135,000	3,063,000
320200000000000	RESEARCH PROGRAM	2,453,000	1,229,000	3,682,000
320200100001000	Conduct of Research Services	2,453,000	1,229,000	3,682,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000	1,295,000
330100100001000	Provision of Extension Services		1,295,000	1,295,000
Sub-total, Operations		354,627,000	33,640,000	388,267,000
Sub-total, Program(s)		P 533,919,000	P 58,853,000	P 592,772,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200019000	Free Higher Education	195,904,000	195,904,000
310100200021000	University Health and Wellness Center		25,000,000
Sub-total, Locally-Funded Project(s)		195,904,000	25,000,000
Sub-total, Project(s)		P 195,904,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 533,919,000	P 254,757,000
		=====	=====
		P 25,000,000	P 813,676,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			
Total Permanent Positions			
15,219			
240			
204			
3,774			
2,182			
25,871			
32,138			
3,135			
3,109			
16,041			
101,913			
15,096			
300			
300			
2,182			
26,718			
26,718			
3,145			
3,145			
801			
81,011			
14,664			
240			
240			
3,666			
2,182			
26,556			
26,556			
3,055			
3,055			
797			

<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	276	600	679
Lump-sum for filling of Positions - Civilian		96,486	120,043
Lump-sum for Personnel Services		136	
Anniversary Bonus - Civilian	1,848		
<b>Total Other Compensation for Specific Groups</b>	<b>2,124</b>	<b>97,222</b>	<b>120,722</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	38,465	38,474	38,242
PAG-IBIG Contributions	761	754	732
PhilHealth Contributions	3,490	5,234	6,949
Employees Compensation Insurance Premiums	764	754	732
Loyalty Award - Civilian	625	545	695
Terminal Leave	190	326	1,848
<b>Total Other Benefits</b>	<b>44,295</b>	<b>46,087</b>	<b>49,198</b>
<b>Non-Permanent Positions</b>	<b>2,436</b>	<b>2,554</b>	<b>2,554</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>481,338</b>	<b>548,654</b>	<b>572,161</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	467	1,766	1,834
Training and Scholarship Expenses	1,087	4,468	2,500
Supplies and Materials Expenses	10,911	14,660	15,463
Utility Expenses	11,703	22,146	23,000
Communication Expenses	4,693	4,713	5,720
Awards/Rewards and Prizes	2	2	13
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	88	122	122
Professional Services	206	336	365
General Services	1,105	1,775	1,800
Repairs and Maintenance	1,334	3,470	3,590
Financial Assistance/Subsidy		196,404	195,904
Taxes, Insurance Premiums and Other Fees	399	678	705
Labor and Wages	1,324	1,324	1,331
Other Maintenance and Operating Expenses			
Advertising Expenses		65	65
Printing and Publication Expenses	122	155	160
Representation Expenses	519	719	750
Transportation and Delivery Expenses	54	57	60
Membership Dues and Contributions to Organizations	1,110	1,210	1,260
Subscription Expenses		112	115
Other Maintenance and Operating Expenses		14,350	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>35,124</b>	<b>269,532</b>	<b>254,757</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>516,462</b>	<b>818,186</b>	<b>826,918</b>
<b>Capital Outlays</b>			
<b>Property, Plant and Equipment Outlay</b>			
Infrastructure Outlay	2,647		
Buildings and Other Structures	16,487	9,765	25,000
Machinery and Equipment Outlay	26,069	10,765	
Furniture, Fixtures and Books Outlay	310	2,170	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>45,513</b>	<b>22,700</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>561,975</b>	<b>840,886</b>	<b>851,918</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 457,915,000
<b>HIGHER EDUCATION PROGRAM</b>		P 457,915,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	60.71 (34/56)
2. Percentage of graduates (2 years prior) that are employed	23%	27.60% (736/2,667)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98%	98.68% (20,750/21,087)
2. Percentage of undergraduate programs with accreditation	79%	90.77% (59/65)
Higher education research improved to promote economic productivity and innovation		P 5,421,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,322,000
<b>Outcome Indicator</b>		
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%	63% (22/35)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	47%	59% (55/93)
c. producing technologies for commercialization or livelihood improvement or	31%	4% (4/93)
d. whose research work resulted in an extension program	14%	29% (27/93)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	41%	97% (2,174/2,231)
2. Percentage of accredited graduate programs	91%	100% (16/16)

RESEARCH PROGRAM		P 3,099,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	29	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	18%	3% (1/29)
Community engagement increased		P 625,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 625,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	14
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	4,100	4,177
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	87%	100% (4,177/4,177)

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 648,106,000	P 634,090,000
HIGHER EDUCATION PROGRAM		P 648,106,000	P 634,090,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.71%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	17.16%	26%	26%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61%	99%	99%
2. Percentage of undergraduate programs with accreditation	75.50%	81%	81%
Higher education research improved to promote economic productivity and innovation		P 6,892,000	P 7,090,000
ADVANCED EDUCATION PROGRAM		P 3,065,000	P 3,163,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	40%	50%	

a. pursuing advanced research degree programs (Ph.D) or	41%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%
c. producing technologies for commercialization or livelihood improvement or	5%
d. whose research work resulted in an extension program	18%

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs	2.60%	95%	95%
2. Percentage of accredited graduate programs	10%	91%	91%

**RESEARCH PROGRAM**

P 3,827,000 P 3,927,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6	6
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**Output Indicators**

1. Number of research outputs completed within the year	26	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30%	25%	25%

**Community engagement increased**

P 1,249,000 P 1,295,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 1,249,000 P 1,295,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	21	21
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**Output Indicators**

1. Number of trainees weighted by the length of training	3,862	4,150	4,150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	90%	90%

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>					
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
A. REGION IVA - CALABARZON					
A.1. BATANGAS STATE UNIVERSITY	P 514,801,000	P 1,016,445,000	P 25,000,000	P 1,556,246,000	
A.2. CAVITE STATE UNIVERSITY	539,915,000	829,590,000	25,000,000	1,394,505,000	
A.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	411,074,000	288,235,000	25,000,000	724,309,000	
A.4. SOUTHERN LUZON STATE UNIVERSITY	295,833,000	173,001,000	25,000,000	493,834,000	
A.5. UNIVERSITY OF RIZAL SYSTEM	533,919,000	254,757,000	25,000,000	813,676,000	
Sub Total, REGION IVA - CALABARZON	<u>2,295,542,000</u>	<u>2,562,028,000</u>	<u>125,000,000</u>	<u>4,982,570,000</u>	
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,295,542,000	P 2,562,028,000	P 125,000,000	P 4,982,570,000	
	=====	=====	=====	=====	=====

**G. REGION IVB - MIMAROPA**

**G.1. MARINDUQUE STATE COLLEGE**

**Appropriations/Obligations**

(In Thousand Pesos)

	(	<b>Cash-Based</b>	)
<b>Description</b>	2021	2022	2023
New General Appropriations	220,282	1,398,362	280,023
General Fund	220,282	1,398,362	280,023
Automatic Appropriations	13,551	13,326	13,712
Retirement and Life Insurance Premiums	13,551	13,326	13,712
Continuing Appropriations	1,298	11,817	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	837		
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	8,919		
Unobligated Releases for MOOE			
R.A. No. 11465	408		
R.A. No. 11518	1,898		
Unobligated Releases for PS			
R.A. No. 11465	53		
Budgetary Adjustment(s)	3,610		
Transfer(s) from:			
Pension and Gratuity Fund	3,653		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(43)		
Total Available Appropriations	238,741	1,423,505	293,735
Unused Appropriations	(14,737)	(11,817)	
Unreleased Appropriation	(1,837)	(1,000)	
Unobligated Allotment	(12,900)	(10,817)	
TOTAL OBLIGATIONS	224,004	1,411,688	293,735

**EXPENDITURE PROGRAM  
(in pesos)**

	(	<b>Cash-Based</b>	)
<b>GAS / STO / OPERATIONS / PROJECTS</b>	2021 <u>Actual</u>	2022 <u>Current</u>	2023 <u>Proposed</u>
General Administration and Support	56,787,000	54,718,000	84,473,000
Regular	53,045,000	54,718,000	59,473,000
PS	44,362,000	42,239,000	46,538,000
MOOE	8,683,000	12,479,000	12,935,000
890			

<b>Projects / Purpose</b>	<b>3,742,000</b>		<b>25,000,000</b>
Locally-Funded Project(s)	3,742,000		25,000,000
CO	3,742,000		25,000,000
Support to Operations	2,368,000	3,261,000	3,399,000
Regular	2,368,000	3,261,000	3,399,000
PS MOOE	2,348,000 20,000	3,179,000 82,000	3,314,000 85,000
Operations	164,849,000	1,353,709,000	205,863,000
Regular	133,468,000	137,335,000	143,939,000
PS MOOE CO	124,589,000 7,779,000 1,100,000	127,566,000 9,769,000	133,813,000 10,126,000
<b>Projects / Purpose</b>	<b>31,381,000</b>	<b>1,216,374,000</b>	<b>61,924,000</b>
Locally-Funded Project(s)	31,381,000	1,216,374,000	61,924,000
PS MOOE CO		3,250,000 75,024,000 1,138,100,000	61,924,000
<b>TOTAL AGENCY BUDGET</b>	<b>224,004,000</b>	<b>1,411,688,000</b>	<b>293,735,000</b>
Regular	188,881,000	195,314,000	206,811,000
PS MOOE CO	171,299,000 16,482,000 1,100,000	172,984,000 22,330,000	183,665,000 23,146,000
<b>Projects / Purpose</b>	<b>35,123,000</b>	<b>1,216,374,000</b>	<b>86,924,000</b>
Locally-Funded Project(s)	35,123,000	1,216,374,000	86,924,000
PS MOOE CO		3,250,000 75,024,000 1,138,100,000	61,924,000 25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	286	286	286
Total Number of Filled Positions	258	256	256

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 280,023,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,935,000	70,070,000		190,005,000
ADVANCED EDUCATION PROGRAM	2,514,000	243,000		2,757,000
RESEARCH PROGRAM		1,129,000		1,129,000
TECHNICAL ADVISORY EXTENSION PROGRAM		608,000		608,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	169,953,000	85,070,000	25,000,000	280,023,000
Region IVB - MIMAROPA	169,953,000	85,070,000	25,000,000	280,023,000
TOTAL AGENCY BUDGET	169,953,000	85,070,000	25,000,000	280,023,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000	General Administration and Support	44,462,000	12,935,000	57,397,000
100000100001000	General Management and Supervision	23,994,000	12,935,000	36,929,000
100000100002000	Administration of Personnel Benefits	20,468,000		20,468,000
Sub-total, General Administration and Support		44,462,000	12,935,000	57,397,000
20000000000000	Support to Operations	3,042,000	85,000	3,127,000
200000100001000	Auxiliary Services	3,042,000	85,000	3,127,000
Sub-total, Support to Operations		3,042,000	85,000	3,127,000
30000000000000	Operations	122,449,000	10,126,000	132,575,000
310100000000000	HIGHER EDUCATION PROGRAM	119,935,000	8,146,000	128,081,000
310100100002000	Provision of Higher Education Services	119,935,000	8,146,000	128,081,000

3201000000000000	ADVANCED EDUCATION PROGRAM		2,514,000	243,000	2,757,000
32010010001000	Provision of Advanced Education Services		2,514,000	243,000	2,757,000
3202000000000000	RESEARCH PROGRAM			1,129,000	1,129,000
32020010001000	Conduct of Research Services			1,129,000	1,129,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			608,000	608,000
33010010001000	Provision of Extension Services			608,000	608,000
Sub-total, Operations			122,449,000	10,126,000	132,575,000
Sub-total, Program(s)			P 169,953,000	P 23,146,000	P 193,099,000
			=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

100000200007000	Construction of a Subsurface Combined Drainage Systems (Phase 1)			5,000,000	5,000,000
100000200008000	Construction of Health and Disaster Risk Reduction Management Building			20,000,000	20,000,000
310100200016000	Free Higher Education		61,924,000		61,924,000
Sub-total, Locally-Funded Project(s)			61,924,000	25,000,000	86,924,000
Sub-total, Project(s)			P 61,924,000	P 25,000,000	P 86,924,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS			P 169,953,000	P 85,070,000	P 25,000,000
			=====	=====	=====
			P 169,953,000	P 85,070,000	P 280,023,000
			=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

		(	Cash-Based	)
		2021	2022	2023
<b>Current Operating Expenditures</b>				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		112,296	111,051	114,269
Total Permanent Positions		112,296	111,051	114,269
Other Compensation Common to All Personnel				
Economic Relief Allowance		6,230	6,192	6,144
Representation Allowance		196	180	180
Transportation Allowance		196	180	180
Clothing and Uniform Allowance		1,518	1,548	1,536
Honoraria		928	412	412
Overtime Pay		401		
Mid-Year Bonus - Civilian		8,839	9,254	9,522
Year End Bonus		11,393	9,254	9,522
Cash Gift		1,275	1,290	1,280
Productivity Enhancement Incentive		1,262	1,290	1,280

Step Increment Collective Negotiation Agreement	3,950	277	286
Total Other Compensation Common to All	36,188	29,877	30,342
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	118	223	223
Lump-sum for filling of Positions - Civilian		15,083	20,096
Lump-sum for Personnel Services		3,250	
Total Other Compensation for Specific Groups	118	18,556	20,319
Other Benefits			
Retirement and Life Insurance Premiums	13,551	13,326	13,712
PAG-IBIG Contributions	311	309	306
PhilHealth Contributions	1,564	1,830	2,481
Employees Compensation Insurance Premiums	471	309	306
Loyalty Award - Civilian	217	225	871
Terminal Leave	6,103	64	372
Total Other Benefits	22,217	16,063	18,048
Non-Permanent Positions	480	687	687
<b>TOTAL PERSONNEL SERVICES</b>	<b>171,299</b>	<b>176,234</b>	<b>183,665</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	567	2,775	2,784
Training and Scholarship Expenses	977	2,687	2,107
Supplies and Materials Expenses	1,820	2,840	2,852
Utility Expenses	4,244	6,861	6,861
Communication Expenses	1,760	1,178	1,341
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
General Services	4,127	3,461	3,461
Repairs and Maintenance	943	1,129	1,129
Financial Assistance/Subsidy		62,424	61,924
Taxes, Insurance Premiums and Other Fees	364	206	452
Other Maintenance and Operating Expenses			
Advertising Expenses	8	43	43
Printing and Publication Expenses	193	179	179
Representation Expenses	995	923	920
Transportation and Delivery Expenses	260	596	596
Membership Dues and Contributions to Organizations	101	153	153
Subscription Expenses	5	181	150
Other Maintenance and Operating Expenses		10,600	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>16,482</b>	<b>97,354</b>	<b>85,070</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>187,781</b>	<b>273,588</b>	<b>268,735</b>
Capital Outlays			
Investment Outlay			5,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,123	168,645	20,000
Machinery and Equipment Outlay		968,645	
Furniture, Fixtures and Books Outlay	1,100	810	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>36,223</b>	<b>1,138,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>224,004</b>	<b>1,411,688</b>	<b>293,735</b>

**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)	2021 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		P 160,676,000
HIGHER EDUCATION PROGRAM		P 160,676,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64%	68.89%
2. Percentage of graduates (2 years prior) that are employed	65%	54.28%
<b>Output Indicators</b>		
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		P 3,741,000
ADVANCED EDUCATION PROGRAM		P 2,828,000
<b>Outcome Indicator</b>		
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%	37.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30%	30.43%
c. producing technologies for commercialization or livelihood improvement or	5%	8.70%
d. whose research work resulted in an extension program	5%	8.70%
<b>Output Indicators</b>		
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		P 913,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11

<b>Output Indicators</b>			
1. Number of research outputs completed within the year	60	62	
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	101.10%	
Community engagement increased		P 432,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 432,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	23	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,300	3,327	
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%	89.88%	
<b>PERFORMANCE INFORMATION</b>			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,349,100,000	P 201,128,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,349,100,000	P 201,128,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 4,022,000	P 4,127,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,933,000	P 2,998,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20%		30%
a. pursuing advanced research degree programs (Ph.D.) or		25%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		30%	

c. producing technologies for commercialization or livelihood improvement or		5%	
d. whose research work resulted in an extension program		5%	
<b>Output Indicators</b>			
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%
<b>RESEARCH PROGRAM</b>		P 1,089,000	P 1,129,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	11
<b>Output Indicators</b>			
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		P 587,000	P 608,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 587,000	P 608,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	23	23
<b>Output Indicators</b>			
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 UNIVERSITY

### Appropriations/Obligations

(In Thousand Pesos)

Description	2021	Cash-Based 2022	2023
New General Appropriations	296,278	336,009	353,481
General Fund	296,278	336,009	353,481
Automatic Appropriations	14,127	14,158	14,114
Retirement and Life Insurance Premiums	14,127	14,158	14,114

<b>Continuing Appropriations</b>	<b>30,484</b>	<b>57,987</b>
<b>Unreleased Appropriation for Personnel Services</b>		
R.A. No. 11465	2,631	
<b>Unreleased Appropriation for MOOE</b>		1,000
R.A. No. 11518		
<b>Unobligated Releases for Capital Outlays</b>		
R.A. No. 11465	24,554	
R.A. No. 11518		50,926
<b>Unobligated Releases for MOOE</b>		
R.A. No. 11465	841	
R.A. No. 11518		6,061
<b>Unobligated Releases for PS</b>		
R.A. No. 11465	2,458	
<b>Budgetary Adjustment(s)</b>	<b>2,929</b>	
<b>Transfer(s) from:</b>		
Pension and Gratuity Fund	3,085	
<b>Transfer(s) to:</b>		
Overall Savings		
R.A. No. 11465	(156)	
<b>Total Available Appropriations</b>	<b>343,818</b>	<b>408,154</b>
<b>Unused Appropriations</b>	<b>(99,263)</b>	<b>(57,987)</b>
<b>Unreleased Appropriation</b>	<b>(17,640)</b>	<b>(1,000)</b>
<b>Unobligated Allotment</b>	<b>(81,623)</b>	<b>(56,987)</b>
<b>TOTAL OBLIGATIONS</b>	<b>244,555</b>	<b>350,167</b>
	<b>=====</b>	<b>=====</b>

**EXPENDITURE PROGRAM  
(in pesos)**

	<b>Cash-Based</b>		
	<b>2021 Actual</b>	<b>2022 Current</b>	<b>2023 Proposed</b>
<b>GAS / STO / OPERATIONS / PROJECTS</b>			
General Administration and Support	<b>48,344,000</b>	<b>71,892,000</b>	<b>81,326,000</b>
Regular	<b>48,344,000</b>	<b>71,234,000</b>	<b>81,326,000</b>
PS	33,783,000	49,545,000	63,345,000
MOOE	14,407,000	17,347,000	17,981,000
CO	154,000	4,342,000	
Projects / Purpose		<b>658,000</b>	
Locally-Funded Project(s)		<b>658,000</b>	
CO		658,000	
Operations	<b>196,211,000</b>	<b>278,275,000</b>	<b>286,269,000</b>
Regular	<b>196,018,000</b>	<b>180,290,000</b>	<b>183,184,000</b>
PS	147,743,000	145,922,000	144,560,000
MOOE	26,380,000	34,368,000	35,624,000
CO	21,895,000		3,000,000

<b>Projects / Purpose</b>	<b>193,000</b>	<b>97,985,000</b>	<b>103,085,000</b>
Locally-Funded Project(s)	193,000	97,985,000	103,085,000
MOOE CO		89,485,000 8,500,000	81,085,000 22,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>244,555,000</b>	<b>350,167,000</b>	<b>367,595,000</b>
 <b>Regular</b>	 <b>244,362,000</b>	 <b>251,524,000</b>	 <b>264,510,000</b>
PS MOOE CO	181,526,000 40,787,000 22,049,000	195,467,000 51,715,000 4,342,000	207,905,000 53,605,000 3,000,000
<b>Projects / Purpose</b>	<b>193,000</b>	<b>98,643,000</b>	<b>103,085,000</b>
Locally-Funded Project(s)	193,000	98,643,000	103,085,000
MOOE CO		89,485,000 9,158,000	81,085,000 22,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	324	333	333
Total Number of Filled Positions	284	285	285

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 353,481,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	132,390,000	108,666,000	25,000,000	266,056,000
RESEARCH PROGRAM		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		980,000		980,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

<b>REGION</b>	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
Regional Allocation	193,791,000	134,690,000	25,000,000	353,481,000
Region IVB - MIMAROPA	193,791,000	134,690,000	25,000,000	353,481,000
<b>TOTAL AGENCY BUDGET</b>	<b>193,791,000</b>	<b>134,690,000</b>	<b>25,000,000</b>	<b>353,481,000</b>

## 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>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	61,401,000	17,981,000		79,382,000
10000010001000	General Management and Supervision	22,479,000	17,981,000		40,460,000
10000010002000	Administration of Personnel Benefits	38,922,000			38,922,000
Sub-total, General Administration and Support		61,401,000	17,981,000		79,382,000
300000000000000	Operations	132,390,000	35,624,000	3,000,000	171,014,000
310100000000000	HIGHER EDUCATION PROGRAM	132,390,000	27,581,000	3,000,000	162,971,000
31010010002000	Provision of Higher Education Services	132,390,000	27,581,000	3,000,000	162,971,000
320200000000000	RESEARCH PROGRAM		7,063,000		7,063,000
32020010001000	Conduct of Research Services		7,063,000		7,063,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		980,000		980,000
33010010001000	Provision of Extension Services		980,000		980,000
Sub-total, Operations		132,390,000	35,624,000	3,000,000	171,014,000
Sub-total, Program(s)		P 193,791,000 P	53,605,000 P	3,000,000 P	250,396,000
<hr/>					
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200028000	Free Higher Education		81,085,000		81,085,000
310100200029000	Establishment of University Dormitory			22,000,000	22,000,000
Sub-total, Locally-Funded Project(s)			81,085,000	22,000,000	103,085,000
Sub-total, Project(s)		P 81,085,000 P	22,000,000 P	103,085,000	
<hr/>					
<b>TOTAL NEW APPROPRIATIONS</b>		P 193,791,000 P	134,690,000 P	25,000,000 P	353,481,000
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Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(                          Cash-Based                          )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	121,729	117,986	117,612
<b>Total Permanent Positions</b>	<u>121,729</u>	<u>117,986</u>	<u>117,612</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,841	6,840	6,840
Representation Allowance	1,206	180	180
Transportation Allowance	642	180	180
Clothing and Uniform Allowance	1,663	1,710	1,710
Honoraria	306	200	200
Overtime Pay	234		
Mid-Year Bonus - Civilian	9,294	9,832	9,801
Year End Bonus	9,462	9,832	9,801
Cash Gift	1,433	1,425	1,425
Productivity Enhancement Incentive	1,414	1,425	1,425
Step Increment		295	294
Collective Negotiation Agreement	3,394		
<b>Total Other Compensation Common to All</b>	<u>35,889</u>	<u>31,919</u>	<u>31,856</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	350	492	492
Lump-sum for filling of Positions - Civilian		26,671	33,611
Other Personnel Benefits	2,862		
<b>Total Other Compensation for Specific Groups</b>	<u>3,212</u>	<u>27,163</u>	<u>34,103</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,604	14,158	14,114
PAG-IBIG Contributions	315	342	342
PhilHealth Contributions	1,614	1,972	2,595
Employees Compensation Insurance Premiums	342	342	342
Loyalty Award - Civilian	225	205	250
Terminal Leave	3,620		5,311
<b>Total Other Benefits</b>	<u>19,720</u>	<u>17,019</u>	<u>22,954</u>
Non-Permanent Positions	<u>976</u>	<u>1,380</u>	<u>1,380</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>181,526</u></b>	<b><u>195,467</u></b>	<b><u>207,905</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,484	3,560	4,560
Training and Scholarship Expenses	1,080	3,800	3,850
Supplies and Materials Expenses	11,624	9,492	13,076
Utility Expenses	4,790	5,944	6,494
Communication Expenses	3,526	4,553	3,842
Awards/Rewards and Prizes	498	1,250	1,611
Survey, Research, Exploration and Development Expenses	1,908	2,809	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	132	150
Professional Services	2,345	2,182	2,121
General Services		1,346	783
Repairs and Maintenance	4,113	9,852	2,800

Financial Assistance/Subsidy		81,585	81,085
Taxes, Insurance Premiums and Other Fees	2,826	1,669	3,580
Labor and Wages	4,221	4,111	3,606
Other Maintenance and Operating Expenses			
Advertising Expenses			160
Printing and Publication Expenses	70	101	386
Representation Expenses	140	200	200
Transportation and Delivery Expenses		227	
Rent/Lease Expenses	295	240	340
Membership Dues and Contributions to Organizations	325	410	470
Subscription Expenses	290	250	315
Other Maintenance and Operating Expenses	1,117	7,487	3,261
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,787	141,200	134,690
TOTAL CURRENT OPERATING EXPENDITURES	222,313	336,667	342,595
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	347	658	
Buildings and Other Structures		3,825	22,000
Machinery and Equipment Outlay	764	7,025	
Furniture, Fixtures and Books Outlay	21,131	850	2,725
Other Property Plant and Equipment Outlay			275
Biological Assets Outlay		1,142	
TOTAL CAPITAL OUTLAYS	22,242	13,500	25,000
GRAND TOTAL	244,555	350,167	367,595

#### 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)	2021 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		P 189,045,000
HIGHER EDUCATION PROGRAM		P 189,045,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.17%	74.54%
2. Percentage of graduates (2 years prior) that are employed	80.04%	90.35%
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%
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Higher education research improved to promote economic productivity and innovation P 6,374,000

RESEARCH PROGRAM P 6,374,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
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**Output Indicators**

1. Number of research outputs completed within the year	55	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

Community engagement increased P 792,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 792,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	43
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**Output Indicators**

1. Number of trainees weighted by the length of training	16,220	25,232
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	86.30%	242.53%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 270,516,000	P 278,226,000
HIGHER EDUCATION PROGRAM		P 270,516,000	P 278,226,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 6,814,000	P 7,063,000
<b>RESEARCH PROGRAM</b>		P 6,814,000	P 7,063,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10	10
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	51	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	96.23%
Community engagement increased		P 945,000	P 980,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 945,000	P 980,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	10	10
<b>Output Indicators</b>			
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)

Description	Cash-Based			)	2023
	(	2021	2022	)	
New General Appropriations		377,322	468,639		467,552
General Fund		377,322	468,639		467,552
Automatic Appropriations		18,304	18,531		18,250
Retirement and Life Insurance Premiums		18,304	18,531		18,250
Continuing Appropriations		933	35,194		
Unreleased Appropriation for Personnel Services R.A. No. 11465			916		
Unreleased Appropriation for Capital Outlays R.A. No. 11518				10,000	

Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	17		
R.A. No. 11518		20,234	
Unobligated Releases for MOOE R.A. No. 11518		3,960	
<b>Budgetary Adjustment(s)</b>	<b>18,310</b>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,923		
Pension and Gratuity Fund	404		
Transfer(s) to:			
Overall Savings	( 17)		
R.A. No. 11465			
<b>Total Available Appropriations</b>	<b>414,869</b>	<b>522,364</b>	<b>485,802</b>
Unused Appropriations	( 37,209)	( 35,194)	
Unreleased Appropriation	( 11,916)	( 11,000)	
Unobligated Allotment	( 25,293)	( 24,194)	
<b>TOTAL OBLIGATIONS</b>	<b>377,660</b>	<b>487,170</b>	<b>485,802</b>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	103,333,000	54,412,000	64,083,000
Regular	71,103,000	54,412,000	64,083,000
PS MOOE	66,265,000 4,838,000	49,381,000 5,031,000	58,868,000 5,215,000
Projects / Purpose	32,230,000		
Locally-Funded Project(s)	32,230,000		
CO	32,230,000		
Operations	274,327,000	432,758,000	421,719,000
Regular	252,137,000	260,379,000	258,567,000
PS MOOE CO	194,279,000 52,802,000 5,056,000	191,887,000 68,492,000	187,573,000 70,994,000
Projects / Purpose	22,190,000	172,379,000	163,152,000
Locally-Funded Project(s)	22,190,000	172,379,000	163,152,000
PS MOOE CO	3,725,000 153,371,000 15,283,000	153,371,000 15,283,000	138,152,000 25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>377,660,000</b>	<b>487,170,000</b>	<b>485,802,000</b>

Regular	<u>323,240,000</u>	<u>314,791,000</u>	<u>322,650,000</u>
PS	260,544,000	241,268,000	246,441,000
MOOE	57,640,000	73,523,000	76,209,000
CO	5,056,000		
Projects / Purpose	<u>54,420,000</u>	<u>172,379,000</u>	<u>163,152,000</u>
Locally-Funded Project(s)	<u>54,420,000</u>	<u>172,379,000</u>	<u>163,152,000</u>
PS		3,725,000	
MOOE		153,371,000	138,152,000
CO	54,420,000	15,283,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	375	376	376

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
..... P 467,552,000  
=====

## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	171,026,000	206,465,000	25,000,000	402,491,000
RESEARCH PROGRAM	927,000	1,875,000		2,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		806,000		806,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	228,191,000	214,361,000	25,000,000	467,552,000
Region IVB - MIMAROPA	228,191,000	214,361,000	25,000,000	467,552,000
TOTAL AGENCY BUDGET	228,191,000	214,361,000	25,000,000	467,552,000
=====	=====	=====	=====	=====

## 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>
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	56,238,000	5,215,000	61,453,000
10000010001000	General Management and Supervision	31,383,000	5,215,000	36,598,000
10000010002000	Administration of Personnel Benefits	24,855,000		24,855,000
Sub-total, General Administration and Support		56,238,000	5,215,000	61,453,000
300000000000000	Operations	171,953,000	70,994,000	242,947,000
310100000000000	HIGHER EDUCATION PROGRAM	171,026,000	68,313,000	239,339,000
31010010001000	Provision of Higher Education Services	171,026,000	68,313,000	239,339,000
320200000000000	RESEARCH PROGRAM	927,000	1,875,000	2,802,000
32020010001000	Conduct of Research Services	927,000	1,875,000	2,802,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		806,000	806,000
33010010001000	Provision of Extension Services		806,000	806,000
Sub-total, Operations		171,953,000	70,994,000	242,947,000
Sub-total, Program(s)		P 228,191,000	P 76,209,000	P 304,400,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200049000	Free Higher Education		138,152,000	138,152,000
310100200073000	Construction of Technology Building, OMSC Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		138,152,000	25,000,000	163,152,000
Sub-total, Project(s)		P 138,152,000	P 25,000,000	P 163,152,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 228,191,000	P 214,361,000	P 25,000,000 P 467,552,000

Obligations, by Object of ExpendituresCys 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
Civilian Personnel			
Permanent Positions			
Basic Salary	145,761	154,420	152,082
Total Permanent Positions	<u>145,761</u>	<u>154,420</u>	<u>152,082</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,100	9,144	9,024
Representation Allowance	324	180	180
Transportation Allowance	324	180	180
Clothing and Uniform Allowance	2,196	2,286	2,256
Honoraria	10,883		
Overtime Pay	11,520		
Mid-Year Bonus - Civilian	12,075	12,868	12,673
Year End Bonus	12,128	12,868	12,673
Cash Gift	1,885	1,905	1,880
Productivity Enhancement Incentive	1,851	1,905	1,880
Performance Based Bonus	6,403		
Step Increment		387	381
Collective Negotiation Agreement	10,006		
Total Other Compensation Common to All	<u>78,695</u>	<u>41,723</u>	<u>41,127</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	281	315	315
Lump-sum for filling of Positions - Civilian		17,038	24,631
Lump-sum for Personnel Services		3,725	
Other Personnel Benefits	8,219		
Anniversary Bonus - Civilian	1,095		
Total Other Compensation for Specific Groups	<u>9,595</u>	<u>21,078</u>	<u>24,946</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,205	18,531	18,250
PAG-IBIG Contributions	453	456	451
PhilHealth Contributions	2,029	2,578	3,374
Employees Compensation Insurance Premiums	453	456	451
Loyalty Award - Civilian	310	255	160
Terminal Leave	763	120	224
Total Other Benefits	<u>21,213</u>	<u>22,396</u>	<u>22,910</u>
Non-Permanent Positions	<u>5,280</u>	<u>5,376</u>	<u>5,376</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b>260,544</b>	<b>244,993</b>	<b>246,441</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,737	1,615	1,615
Training and Scholarship Expenses	1,826	4,320	3,414
Supplies and Materials Expenses	6,864	14,302	14,302
Utility Expenses	6,681	6,390	7,447
Communication Expenses	11,266	23,239	22,582
Awards/Rewards and Prizes	1,002	135	135
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	165	126	126
Professional Services	<u>10,399</u>	<u>8,044</u>	<u>8,044</u>

General Services	13,413	11,562	11,562
Repairs and Maintenance	2,011	2,970	2,970
Financial Assistance/Subsidy		138,652	138,152
Taxes, Insurance Premiums and Other Fees	1,228	1,239	2,339
Labor and Wages	607	108	1,016
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	17	113	113
Representation Expenses	38	39	39
Transportation and Delivery Expenses	118	65	65
Rent/Lease Expenses	147	200	384
Membership Dues and Contributions to Organizations	30	32	32
Subscription Expenses	7	10	10
Other Maintenance and Operating Expenses	84	12,733	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,640	226,894	214,361
 TOTAL CURRENT OPERATING EXPENDITURES	 318,184	 471,887	 460,802
 Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,916		
Buildings and Other Structures	44,504	6,795	25,000
Machinery and Equipment Outlay	2,161	6,978	
Furniture, Fixtures and Books Outlay	2,895	1,510	
TOTAL CAPITAL OUTLAYS	59,476	15,283	25,000
 GRAND TOTAL	 377,660	 487,170	 485,802

**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>2021 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		P 270,950,000
 HIGHER EDUCATION PROGRAM		P 270,950,000
 Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.89%	52.03%
2. Percentage of graduates (2 years prior) that are employed	28.61%	48.17%
 Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	87.83%
2. Percentage of undergraduate programs with accreditation	91.67%	80.77%

Higher education research improved to promote economic productivity and innovation P 2,715,000

**RESEARCH PROGRAM** P 2,715,000

**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	82	85
2. Percentage of research outputs presented in national, regional, and international fora within the year	0%	0%

Community engagement increased P 662,000

**TECHNICAL ADVISORY EXTENSION PROGRAM** P 662,000

**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	10,672.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	134
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.42%	97.43%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 429,220,000	P 418,026,000
<b>HIGHER EDUCATION PROGRAM</b>		P 429,220,000	P 418,026,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	83%	83%
2. Percentage of undergraduate programs with accreditation	91.67%	92.86%	93.33%

Higher education research improved to promote economic productivity and innovation	P 2,760,000	P 2,887,000
<b>RESEARCH PROGRAM</b>	<b>P 2,760,000</b>	<b>P 2,887,000</b>
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	80	82
2. Percentage of research outputs presented in national, regional, and international fora within the year	0%	0%
Community engagement increased	P 778,000	P 806,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>P 778,000</b>	<b>P 806,000</b>
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	17
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	9,176	9,731
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	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)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	510,135	827,851	824,054
General Fund	510,135	827,851	824,054
Automatic Appropriations	30,052	29,636	30,427
Retirement and Life Insurance Premiums	30,052	29,636	30,427
Continuing Appropriations	31,150	23,928	
Unreleased Appropriation for Personnel Services R.A. No. 11465		17,435	
Unreleased Appropriation for MOOE R.A. No. 11518			1,000

Unobligated Releases for Capital Outlays R.A. No. 11465	13,715		
R.A. No. 11518		10,726	
Unobligated Releases for MOOE R.A. No. 11518		12,202	
 Total Available Appropriations	571,337	881,415	854,481
Unused Appropriations	( 106,851)	( 23,928)	
Unreleased Appropriation	( 78,532)	( 1,000)	
Unobligated Allotment	( 28,319)	( 22,928)	
 TOTAL OBLIGATIONS	464,486	857,487	854,481

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                  Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	70,605,000	138,686,000	158,066,000
Regular	70,605,000	138,686,000	158,066,000
PS MOOE	49,476,000 21,129,000	110,630,000 28,056,000	128,985,000 29,081,000
Support to Operations	2,105,000	8,172,000	8,228,000
Regular	2,105,000	8,172,000	8,228,000
PS MOOE	2,103,000 2,000	8,166,000 6,000	8,222,000 6,000
Operations	391,776,000	710,629,000	688,187,000
Regular	349,831,000	350,455,000	361,063,000
PS MOOE CO	312,758,000 21,700,000 15,373,000	309,059,000 41,396,000	318,153,000 42,910,000
Projects / Purpose	41,945,000	360,174,000	327,124,000
Locally-Funded Project(s)	41,945,000	360,174,000	327,124,000
PS MOOE CO		4,750,000 322,624,000 32,800,000	302,124,000 25,000,000
TOTAL AGENCY BUDGET	464,486,000	857,487,000	854,481,000
Regular	422,541,000	497,313,000	527,357,000
PS MOOE CO	364,337,000 42,831,000 15,373,000	427,855,000 69,458,000	455,360,000 71,997,000

<b>Projects / Purpose</b>	<b>41,945,000</b>	<b>360,174,000</b>	<b>327,124,000</b>
<b>Locally-Funded Project(s)</b>	<b>41,945,000</b>	<b>360,174,000</b>	<b>327,124,000</b>
PS	4,750,000		
MOOE	322,624,000	302,124,000	
CO	32,800,000	25,000,000	

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	569	574	574

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 824,054,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	275,004,000	340,816,000		615,820,000
ADVANCED EDUCATION PROGRAM	8,232,000	1,122,000	25,000,000	34,354,000
RESEARCH PROGRAM	7,063,000	2,284,000		9,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	720,000	812,000		1,532,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

<b>REGION</b>	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
Regional Allocation	424,933,000	374,121,000	25,000,000	824,054,000
Region IVB - MIMAROPA	424,933,000	374,121,000	25,000,000	824,054,000
<b>TOTAL AGENCY BUDGET</b>	<b>424,933,000</b>	<b>374,121,000</b>	<b>25,000,000</b>	<b>824,054,000</b>
=====	=====	=====	=====	=====

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	126,328,000	29,081,000	155,409,000
100000100001000	General Management and Supervision	31,614,000	29,081,000	60,695,000
100000100002000	Administration of Personnel Benefits	94,714,000		94,714,000
Sub-total, General Administration and Support		126,328,000	29,081,000	155,409,000
2000000000000000	Support to Operations	7,586,000	6,000	7,592,000
200000100001000	Auxiliary Services	7,586,000	6,000	7,592,000
Sub-total, Support to Operations		7,586,000	6,000	7,592,000
3000000000000000	Operations	291,019,000	42,910,000	333,929,000
3101000000000000	HIGHER EDUCATION PROGRAM	275,004,000	38,692,000	313,696,000
310100100002000	Provision of Higher Education Services	275,004,000	38,692,000	313,696,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,232,000	1,122,000	9,354,000
320100100001000	Provision of Advanced Education Services	8,232,000	1,122,000	9,354,000
3202000000000000	RESEARCH PROGRAM	7,063,000	2,284,000	9,347,000
320200100001000	Conduct of Research Services	7,063,000	2,284,000	9,347,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	720,000	812,000	1,532,000
330100100001000	Provision of Extension Services	720,000	812,000	1,532,000
Sub-total, Operations		291,019,000	42,910,000	333,929,000
Sub-total, Program(s)		P 424,933,000	P 71,997,000	P 496,930,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200019000	Free Higher Education		302,124,000	302,124,000
320100200001000	Construction and Furnishing of Graduate School Building, PSU Manalo Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		302,124,000	25,000,000	327,124,000
Sub-total, Project(s)		P 302,124,000	P 25,000,000	P 327,124,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 424,933,000	P 374,121,000	P 25,000,000
		=====	=====	=====
		P 824,054,000		
		=====		=====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( <u>Cash-Based</u> )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	226,563	246,969	253,562
<b>Total Permanent Positions</b>	<u>226,563</u>	<u>246,969</u>	<u>253,562</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	13,385	13,944	13,776
Representation Allowance	1,435	180	240
Transportation Allowance	1,435	180	240
Clothing and Uniform Allowance	3,144	3,486	3,444
Honoraria	10,950	1,350	1,350
Overtime Pay	1,086		
Mid-Year Bonus - Civilian	18,992	20,582	21,131
Year End Bonus	19,197	20,582	21,131
Cash Gift	2,845	2,905	2,870
Productivity Enhancement Incentive	2,817	2,905	2,870
Step Increment		617	633
Collective Negotiation Agreement	14,324		
<b>Total Other Compensation Common to All</b>	<u>89,610</u>	<u>66,731</u>	<u>67,685</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	661	638	638
Hazard Pay	1,683		
Lump-sum for filling of Positions - Civilian		75,925	89,002
Lump-sum for Personnel Services		4,750	
Other Personnel Benefits	11,669		
<b>Total Other Compensation for Specific Groups</b>	<u>14,013</u>	<u>81,313</u>	<u>89,640</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	27,462	29,636	30,427
PAG-IBIG Contributions	676	697	689
PhilHealth Contributions	3,329	4,189	5,618
Employees Compensation Insurance Premiums	678	697	689
Loyalty Award - Civilian	245	280	435
Terminal Leave	789	1,190	5,712
<b>Total Other Benefits</b>	<u>33,179</u>	<u>36,689</u>	<u>43,570</u>
<b>Non-Permanent Positions</b>	<u>972</u>	<u>903</u>	<u>903</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>364,337</u></b>	<b><u>432,605</u></b>	<b><u>455,360</u></b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	1,216	12,485	12,296
Training and Scholarship Expenses	2,985	5,025	4,986
Supplies and Materials Expenses	14,516	15,892	12,663
Utility Expenses	8,029	20,089	20,039
Communication Expenses	4,365	2,481	4,677
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	185	250	250
Professional Services	567	615	615

General Services	4,095		
Repairs and Maintenance	534	6,280	7,300
Financial Assistance/Subsidy		302,624	302,124
Taxes, Insurance Premiums and Other Fees	5,231	4,067	4,224
Other Maintenance and Operating Expenses			
Advertising Expenses		50	108
Printing and Publication Expenses	135	750	823
Representation Expenses	175	710	1,210
Transportation and Delivery Expenses	5	50	100
Rent/Lease Expenses	53	220	200
Membership Dues and Contributions to Organizations	172	440	440
Subscription Expenses		50	50
Other Maintenance and Operating Expenses	568	19,004	2,016
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,831	392,082	374,121
TOTAL CURRENT OPERATING EXPENDITURES	407,168	824,687	829,481
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	41,945	11,385	25,000
Machinery and Equipment Outlay	14,401	18,885	
Furniture, Fixtures and Books Outlay	972	2,530	
TOTAL CAPITAL OUTLAYS	57,318	32,800	25,000
GRAND TOTAL	464,486	857,487	854,481

#### 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)	2021 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		P 378,301,000
HIGHER EDUCATION PROGRAM		P 378,301,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61%	78%
2. Percentage of graduates (2 years prior) that are employed	27%	47%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	97%
2. Percentage of undergraduate programs with accreditation	61%	62%

Higher education research improved to promote economic productivity and innovation P 12,667,000

**ADVANCED EDUCATION PROGRAM** P 8,961,000

**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  | 28% | 29% |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 56% | 66% |
| c. producing technologies for commercialization or livelihood improvement or  | 11% | 14% |
| d. whose research work resulted in an extension program   | 8%  | 8%  |

**Output Indicators**

- |   |     |      |
|---|-----|------|
| 1. Percentage of graduate students enrolled in research degree programs | 90% | 100% |
| 2. Percentage of accredited graduate programs                           | 65% | 71%  |

**RESEARCH PROGRAM** P 3,706,000

**Outcome Indicator**

- |  |    |    |
|--|----|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 38 | 41 |
|--|----|----|

**Output Indicators**

- |  |     |     |
|--|-----|-----|
| 1. Number of research outputs completed within the year  | 16  | 18  |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 37% | 52% |

Community engagement increased P 808,000

**TECHNICAL ADVISORY EXTENSION PROGRAM** P 808,000

**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  | 4,600 | 8,990.50 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs          | 48    | 151      |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 73%   | 99%      |

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 690,278,000	P 641,452,000
<b>HIGHER EDUCATION PROGRAM</b>		P 690,278,000	P 641,452,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	61%	61%
2. Percentage of graduates (2 years prior) that are employed	21.50%	27%	30%
<b>Output Indicators</b>			
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%	61%	61%
Higher education research improved to promote economic productivity and innovation		P 18,818,000	P 45,140,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 8,583,000	P 35,134,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	55%		65%
a. pursuing advanced research degree programs (Ph.D.) or		28%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		56%	
c. producing technologies for commercialization or livelihood improvement or		11%	
d. whose research work resulted in an extension program		8%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	89%	90%	95%
2. Percentage of accredited graduate programs	62.50%	65%	65%
<b>RESEARCH PROGRAM</b>		P 10,235,000	P 10,006,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	38	40
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	12	16	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	37%	38%

Community engagement increased		P 1,533,000	P 1,595,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,533,000	P 1,595,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	18	18
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,950	4,600	4,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	48	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	73%	73%

**G.S. ROMBLON STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	316,223	1,169,707	427,349
General Fund	316,223	1,169,707	427,349
Automatic Appropriations	20,323	19,972	20,360
Retirement and Life Insurance Premiums	20,323	19,972	20,360
Continuing Appropriations	8,192	41,426	
Unreleased Appropriation for Personnel Services R.A. No. 11465		635	
Unreleased Appropriation for MOOE R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays R.A. No. 11465		6,104	
R.A. No. 11518			40,273
Unobligated Releases for MOOE R.A. No. 11518			153
Unobligated Releases for PS R.A. No. 11465		1,453	
Budgetary Adjustment(s)	3,724		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,143		
Pension and Gratuity Fund	2,581		
Total Available Appropriations	348,462	1,231,105	447,709
Unused Appropriations	( 55,849)	( 41,426)	
Unreleased Appropriation	( 8,460)	( 1,000)	
Unobligated Allotment	( 47,389)	( 40,426)	
<b>TOTAL OBLIGATIONS</b>	<b>292,613</b>	<b>1,189,679</b>	<b>447,709</b>

**EXPENDITURE PROGRAM  
(in pesos)**

	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>45,635,000</u>	<u>57,419,000</u>	<u>65,263,000</u>
Regular	<u>45,635,000</u>	<u>57,419,000</u>	<u>65,263,000</u>
PS MOOE	40,042,000 5,593,000	45,608,000 11,811,000	53,020,000 12,243,000
Support to Operations	<u>3,857,000</u>	<u>4,124,000</u>	<u>4,373,000</u>
Regular	<u>3,857,000</u>	<u>4,124,000</u>	<u>4,373,000</u>
PS MOOE	3,226,000 631,000	3,071,000 1,053,000	3,282,000 1,091,000
Operations	<u>243,121,000</u>	<u>1,128,136,000</u>	<u>378,073,000</u>
Regular	<u>239,276,000</u>	<u>227,927,000</u>	<u>230,864,000</u>
PS MOOE CO	210,217,000 14,555,000 14,504,000	211,611,000 16,316,000	213,951,000 16,913,000
Projects / Purpose	<u>3,845,000</u>	<u>900,209,000</u>	<u>147,209,000</u>
Locally-Funded Project(s)	<u>3,845,000</u>	<u>900,209,000</u>	<u>147,209,000</u>
MOOE CO	3,845,000	134,909,000 765,300,000	122,209,000 25,000,000
TOTAL AGENCY BUDGET	<u>292,613,000</u>	<u>1,189,679,000</u>	<u>447,709,000</u>
Regular	<u>288,768,000</u>	<u>289,470,000</u>	<u>300,500,000</u>
PS MOOE CO	253,485,000 20,779,000 14,504,000	260,290,000 29,180,000	270,253,000 30,247,000
Projects / Purpose	<u>3,845,000</u>	<u>900,209,000</u>	<u>147,209,000</u>
Locally-Funded Project(s)	<u>3,845,000</u>	<u>900,209,000</u>	<u>147,209,000</u>
MOOE CO	3,845,000	134,909,000 765,300,000	122,209,000 25,000,000

STAFFING SUMMARY

2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	387	391	391

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 427,349,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	195,474,000	135,347,000		330,821,000
ADVANCED EDUCATION PROGRAM	254,000	640,000		894,000
RESEARCH PROGRAM		1,616,000	20,000,000	21,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,519,000	5,000,000	6,519,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	249,893,000	152,456,000	25,000,000	427,349,000
Region IVB - MIMAROPA	249,893,000	152,456,000	25,000,000	427,349,000
TOTAL AGENCY BUDGET	249,893,000	152,456,000	25,000,000	427,349,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	51,136,000	12,243,000	63,379,000
10000010001000	General Management and Supervision	23,007,000	12,243,000	35,250,000
10000010002000	Administration of Personnel Benefits	28,129,000		28,129,000
Sub-total, General Administration and Support		51,136,000	12,243,000	63,379,000
200000000000000	Support to Operations	3,029,000	1,091,000	4,120,000
20000010001000	Auxiliary Services	3,029,000	1,091,000	4,120,000
Sub-total, Support to Operations		3,029,000	1,091,000	4,120,000

300000000000000	Operations	195,728,000	16,913,000	212,641,000
310100000000000	HIGHER EDUCATION PROGRAM	195,474,000	13,138,000	208,612,000
310100100002000	Provision of Higher Education Services	195,474,000	13,138,000	208,612,000
320100000000000	ADVANCED EDUCATION PROGRAM	254,000	640,000	894,000
320100100001000	Provision of Advanced Education Services	254,000	640,000	894,000
320200000000000	RESEARCH PROGRAM		1,616,000	1,616,000
320200100001000	Conduct of Research Services		1,616,000	1,616,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,519,000	1,519,000
330100100001000	Provision of Extension Services		1,519,000	1,519,000
Sub-total, Operations		195,728,000	16,913,000	212,641,000
Sub-total, Program(s)		P 249,893,000	P 30,247,000	P 280,140,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200021000	Free Higher Education	122,209,000	122,209,000
320200200002000	Completion of the Research and Development Building in Main Campus - Biology and Analytical Lab	20,000,000	20,000,000
330100200003000	Procurement of Multimedia Equipment for Virtual Extension Program	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		122,209,000	25,000,000
Sub-total, Project(s)		P 122,209,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 249,893,000	P 152,456,000
		=====	=====
		P 25,000,000	P 427,349,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			
Total Permanent Positions		171,342	166,431
		171,342	166,431
Other Compensation Common to All Personnel			
Economic Relief Allowance			
Representation Allowance			
Total Other Compensation		7,569	9,432
		943	228
Total Civilian Personnel			
Total Personnel Services		179,911	175,863
Non-Personnel Services			
Travel			
Equipment			
Supplies			
Maintenance			
Utilities			
Repairs			
Fees			
Other			
Total Non-Personnel Services			
Total Current Operating Expenditures			
Total Expenditures			

Transportation Allowance	448	228	168
Clothing and Uniform Allowance	1,884	2,358	2,346
Honoraria	447	894	894
Overtime Pay	1,357		
Mid-Year Bonus - Civilian	11,321	13,870	14,139
Year End Bonus	11,450	13,870	14,139
Cash Gift	1,576	1,965	1,955
Productivity Enhancement Incentive	1,547	1,965	1,955
Step Increment		416	423
Collective Negotiation Agreement	8,248		
<b>Total Other Compensation Common to All</b>	<b>46,790</b>	<b>45,226</b>	<b>45,571</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	41	210	210
Longevity Pay	45		
Lump-sum for filling of Positions - Civilian		19,742	27,274
Other Personnel Benefits	4,423		
Anniversary Bonus - Civilian	3		
<b>Total Other Compensation for Specific Groups</b>	<b>4,512</b>	<b>19,952</b>	<b>27,484</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	19,346	19,972	20,360
PAG-IBIG Contributions	528	471	469
PhilHealth Contributions	2,044	2,795	3,757
Employees Compensation Insurance Premiums	469	471	469
Loyalty Award - Civilian	195	215	240
Terminal Leave	7,174	3,377	855
<b>Total Other Benefits</b>	<b>29,756</b>	<b>27,301</b>	<b>26,150</b>
<b>Non-Permanent Positions</b>	<b>1,085</b>	<b>1,380</b>	<b>1,380</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>253,485</b>	<b>260,290</b>	<b>270,253</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	392	4,900	4,900
Training and Scholarship Expenses	2,208	3,413	2,413
Supplies and Materials Expenses	6,010	4,549	5,121
Utility Expenses	3,943	7,098	7,098
Communication Expenses	643	1,842	1,874
Awards/Rewards and Prizes	240	200	200
Survey, Research, Exploration and Development Expenses	804	1,800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	123	320	320
General Services	2,146	2,235	2,235
Repairs and Maintenance	2,636	2,950	3,413
Financial Assistance/Subsidy		122,709	122,209
Taxes, Insurance Premiums and Other Fees	228	250	250
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	100	240	240
Representation Expenses	527	615	615
Transportation and Delivery Expenses	137	150	150
Membership Dues and Contributions to Organizations	506	500	500
Subscription Expenses	18		
Other Maintenance and Operating Expenses		10,200	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>20,779</b>	<b>164,089</b>	<b>152,456</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>274,264</b>	<b>424,379</b>	<b>422,709</b>

## **Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Buildings and Other Structures	3,845	6,885	20,000
Machinery and Equipment Outlay	12,612	756,885	5,000
Furniture, Fixtures and Books Outlay	1,892	1,530	
 <b>TOTAL CAPITAL OUTLAYS</b>	 18,349	 765,300	 25,000
 <b>RAND TOTAL</b>	 292,613	 1,189,679	 447,709

## **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)	2021 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		P 238,926,000
<b>HIGHER EDUCATION PROGRAM</b>		P 238,926,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	34%	52.29%
2. Percentage of graduates (2 years prior) that are employed	70%	42.25%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	100%
2. Percentage of undergraduate programs with accreditation	61%	67.59%
Higher education research improved to promote economic productivity and innovation		P 2,730,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,171,000
<b>Outcome Indicator</b>		
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%	20.65%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	6%	45.45%

c. producing technologies for commercialization or livelihood improvement or	4%	9%
d. whose research work resulted in an extension program	4%	9%

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	0%	83%

**RESEARCH PROGRAM**

P 1,559,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	10
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**Output Indicators**

1. Number of research outputs completed within the year	17	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	100%

Community engagement increased

P 1,465,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 1,465,000

**Outcome Indicator**

1. Number of active partnerships with LGUS, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	16
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**Output Indicators**

1. Number of trainees weighted by the length of training	3,650	4,578
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Target
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,124,231,000	P 349,023,000
HIGHER EDUCATION PROGRAM		P 1,124,231,000	P 349,023,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.19%	34%	35%
2. Percentage of graduates (2 years prior) that are employed	67.05%	70%	71%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61%	100%	100%

2. Percentage of undergraduate programs with accreditation	45.65%	75%	76%
Higher education research improved to promote economic productivity and innovation		P 2,440,000	P 22,531,000
ADVANCED EDUCATION PROGRAM		P 881,000	P 915,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%		26%
a. pursuing advanced research degree programs (Ph.D.) or		25%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		20%	
c. producing technologies for commercialization or livelihood improvement or		10%	
d. whose research work resulted in an extension program		10%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	0%	0%	10%
RESEARCH PROGRAM		P 1,559,000	P 21,616,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45	10	11
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	15	17	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	8%	9%
Community engagement increased		P 1,465,000	P 6,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,465,000	P 6,519,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	8	9
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,526	3,650	3,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	100%	100%

## G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(                          Cash-Based                          )		
	2021	2022	2023
New General Appropriations	372,174	504,653	485,968
General Fund	372,174	504,653	485,968
Automatic Appropriations	19,224	19,635	18,838
Retirement and Life Insurance Premiums	19,224	19,635	18,838
Continuing Appropriations	<u>4,718</u>	<u>15,751</u>	
Unreleased Appropriation for Personnel Services R.A. No. 11465	4,308		
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	394		
R.A. No. 11518		2,256	
Unobligated Releases for MOOE R.A. No. 11465	16		
R.A. No. 11518		12,495	
Budgetary Adjustment(s)	(                          33 )		
Transfer(s) to: Overall Savings R.A. No. 11465	(                          33 )		
Total Available Appropriations	396,083	540,039	504,806
Unused Appropriations	(                          47,542 )	(                          15,751 )	
Unreleased Appropriation Unobligated Allotment	(                          31,447 )	(                          1,000 )	
(                          16,095 )	(                          14,751 )		
TOTAL OBLIGATIONS	348,541	524,288	504,806
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	49,252,000	82,416,000	98,752,000
Regular	49,252,000	82,416,000	98,752,000
PS	41,414,000	73,117,000	89,113,000
MOOE	7,838,000	9,299,000	9,639,000

Support to Operations	<u>5,681,000</u>	<u>6,565,000</u>	<u>6,812,000</u>
Regular	<u>5,681,000</u>	<u>6,565,000</u>	<u>6,812,000</u>
PS	5,075,000	5,462,000	5,669,000
MOOE	606,000	1,103,000	1,143,000
Operations	<u>293,608,000</u>	<u>435,307,000</u>	<u>399,242,000</u>
Regular	<u>215,418,000</u>	<u>229,645,000</u>	<u>223,302,000</u>
PS	191,160,000	185,842,000	177,898,000
MOOE	23,883,000	43,803,000	45,404,000
CO	375,000		
Projects / Purpose	<u>78,190,000</u>	<u>205,662,000</u>	<u>175,940,000</u>
Locally-Funded Project(s)	<u>78,190,000</u>	<u>205,662,000</u>	<u>175,940,000</u>
MOOE		161,240,000	150,940,000
CO	78,190,000	44,422,000	25,000,000
TOTAL AGENCY BUDGET	<u>348,541,000</u>	<u>524,288,000</u>	<u>504,806,000</u>
Regular	<u>270,351,000</u>	<u>318,626,000</u>	<u>328,866,000</u>
PS	237,649,000	264,421,000	272,680,000
MOOE	32,327,000	54,205,000	56,186,000
CO	375,000		
Projects / Purpose	<u>78,190,000</u>	<u>205,662,000</u>	<u>175,940,000</u>
Locally-Funded Project(s)	<u>78,190,000</u>	<u>205,662,000</u>	<u>175,940,000</u>
MOOE		161,240,000	150,940,000
CO	78,190,000	44,422,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	356	353	353

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 485,968,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	146,821,000	192,927,000	25,000,000	364,748,000
ADVANCED EDUCATION PROGRAM	305,000	356,000		661,000
RESEARCH PROGRAM	1,789,000	2,219,000		4,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,884,000	842,000		14,726,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	253,842,000	207,126,000	25,000,000	485,968,000
Region IVB - MIMAROPA	253,842,000	207,126,000	25,000,000	485,968,000
<b>TOTAL AGENCY BUDGET</b>	<b>253,842,000</b>	<b>207,126,000</b>	<b>25,000,000</b>	<b>485,968,000</b>

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

		<u>Current Operating Expenditures</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	85,792,000	9,639,000		95,431,000
10000010001000	General Management and Supervision	39,663,000	9,639,000		49,302,000
10000010002000	Administration of Personnel Benefits	46,129,000			46,129,000
Sub-total, General Administration and Support		85,792,000	9,639,000		95,431,000
200000000000000	Support to Operations	5,251,000	1,143,000		6,394,000
20000010001000	Auxiliary Services	5,251,000	1,143,000		6,394,000
Sub-total, Support to Operations		5,251,000	1,143,000		6,394,000
300000000000000	Operations	162,799,000	45,404,000		208,203,000
310100000000000	HIGHER EDUCATION PROGRAM	146,821,000	41,987,000		188,808,000
31010010002000	Provision of Higher Education Services	146,821,000	41,987,000		188,808,000
320100000000000	ADVANCED EDUCATION PROGRAM	305,000	356,000		661,000
32010010001000	Provision of Advanced Education Services	305,000	356,000		661,000
320200000000000	RESEARCH PROGRAM	1,789,000	2,219,000		4,008,000
32020010001000	Conduct of Research Services	1,789,000	2,219,000		4,008,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,884,000	842,000		14,726,000
33010010001000	Provision of Extension Services	13,884,000	842,000		14,726,000
Sub-total, Operations		162,799,000	45,404,000		208,203,000
Sub-total, Program(s)		P 253,842,000	P 56,186,000		P 310,028,000

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200035000 Free Higher Education	150,940,000	150,940,000
310100200040000 Expansion of Library Building at Main Campus	25,000,000	25,000,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>150,940,000</b>	<b>25,000,000</b>
<b>Sub-total, Project(s)</b>	<b>P 150,940,000 P</b>	<b>25,000,000 P</b>
	<b>=====</b>	<b>=====</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 253,842,000 P</b>	<b>207,126,000 P</b>
	<b>=====</b>	<b>=====</b>
	<b>25,000,000 P</b>	<b>485,968,000</b>
	<b>=====</b>	<b>=====</b>

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	149,678	163,629	156,976
Total Permanent Positions	149,678	163,629	156,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,605	8,832	8,472
Representation Allowance	1,082	180	180
Transportation Allowance	1,022	180	180
Clothing and Uniform Allowance	2,004	2,208	2,118
Honoraria	571	1,010	1,010
Overtime Pay	447		
Mid-Year Bonus - Civilian	12,388	13,635	13,081
Year End Bonus	12,502	13,635	13,081
Cash Gift	1,795	1,840	1,765
Per Diems	108		
Productivity Enhancement Incentive	1,753	1,840	1,765
Step Increment		409	393
Collective Negotiation Agreement	9,385		
Total Other Compensation Common to All	51,662	43,769	42,045
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	439	731	731
Hazard Duty Pay	1,058		
Lump-sum for filling of Positions - Civilian		29,103	44,655
Other Personnel Benefits	3,622		
Total Other Compensation for Specific Groups	5,119	29,834	45,386
Other Benefits			
Retirement and Life Insurance Premiums	17,905	19,635	18,838
PAG-IBIG Contributions	431	442	424
PhilHealth Contributions	2,004	2,624	3,386
Employees Compensation Insurance Premiums	431	442	424

Loyalty Award - Civilian Terminal Leave	265 7,066	180 529	390 1,474
Total Other Benefits	28,102	23,852	24,936
Non-Permanent Positions	3,088	3,337	3,337
<b>TOTAL PERSONNEL SERVICES</b>	<b>237,649</b>	<b>264,421</b>	<b>272,680</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,809	4,204	4,524
Training and Scholarship Expenses	1,434	6,480	5,600
Supplies and Materials Expenses	8,213	10,571	11,121
Utility Expenses	5,367	15,839	15,939
Communication Expenses	8,286	8,457	8,457
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	240	240	240
General Services	3,294	4,499	4,846
Repairs and Maintenance	2,603	3,028	3,228
Financial Assistance/Subsidy		151,440	150,940
Taxes, Insurance Premiums and Other Fees	619	1,415	1,749
Labor and Wages	115	144	144
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	229	210	220
Other Maintenance and Operating Expenses		7,800	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>32,327</b>	<b>215,445</b>	<b>207,126</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>269,976</b>	<b>479,866</b>	<b>479,806</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	78,190	38,097	25,000
Machinery and Equipment Outlay	375	5,175	
Furniture, Fixtures and Books Outlay		1,150	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>78,565</b>	<b>44,422</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>348,541</b>	<b>524,288</b>	<b>504,806</b>

**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>2021 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		P 276,286,000
<b>HIGHER EDUCATION PROGRAM</b>		P 276,286,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	56.35%
2. Percentage of graduates (2 years prior) that are employed	91%	87%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	93.33%	93.33%
Higher education research improved to promote economic productivity and innovation		P 2,919,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 365,000
<b>Outcome Indicator</b>		
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%	16.03%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.52%	24.36%
c. producing technologies for commercialization or livelihood improvement or	1.27%	1.28%
d. whose research work resulted in an extension program	1.27%	1.28%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	37.50%	38.50%
<b>RESEARCH PROGRAM</b>		P 2,554,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	32	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	27.10%

Community engagement increased		P 14,403,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 14,403,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	29
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	4,200	4,425
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	99.50%	99.80%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 415,865,000	P 378,423,000
HIGHER EDUCATION PROGRAM		P 415,865,000	P 378,423,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.65%	55%	53%
2. Percentage of graduates (2 years prior) that are employed	91%	90%	70%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	90%	75%
2. Percentage of undergraduate programs with accreditation	93.33%	90%	84%
Higher education research improved to promote economic productivity and innovation		P 4,612,000	P 4,804,000
ADVANCED EDUCATION PROGRAM		P 640,000	P 661,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	21.52%		24.36%
a. pursuing advanced research degree programs (Ph.D.) or		11.04%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		22.08%	
c. producing technologies for commercialization or livelihood improvement or		1.30%	
d. whose research work resulted in an extension program		1.30%	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	30%	30.80%	38.50%
 <b>RESEARCH PROGRAM</b>		P 3,972,000	P 4,143,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	30	32	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	17%	18%
 Community engagement increased		P 14,830,000	P 16,015,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 14,830,000	P 16,015,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	18	29
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4,142	2,800	4,425
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	20	20
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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IVB - MIMAROPA				
A.1. MARINDUQUE STATE COLLEGE	P 169,953,000	P 85,070,000	P 25,000,000	P 280,023,000
A.2. MINDORO STATE UNIVERSITY	193,791,000	134,690,000	25,000,000	353,481,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE	228,191,000	214,361,000	25,000,000	467,552,000
A.4. PALAWAN STATE UNIVERSITY	424,933,000	374,121,000	25,000,000	824,054,000
A.5. ROMBLON STATE UNIVERSITY	249,893,000	152,456,000	25,000,000	427,349,000
A.6. WESTERN PHILIPPINES UNIVERSITY	253,842,000	207,126,000	25,000,000	485,968,000
Sub Total, REGION IVB - MIMAROPA	<u>1,520,603,000</u>	<u>1,167,824,000</u>	<u>150,000,000</u>	<u>2,838,427,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,520,603,000	P 1,167,824,000	P 150,000,000	P 2,838,427,000

**H. REGION V - BICOL**

**H.1. BICOL UNIVERSITY**

**Appropriations/Obligations**

(In Thousand Pesos)

	(	<u>Cash-Based</u>	)
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	1,204,300	1,453,161	1,318,116
General Fund	1,204,300	1,453,161	1,318,116
Automatic Appropriations	57,608	58,336	58,740
Retirement and Life Insurance Premiums	57,608	58,336	58,740
Continuing Appropriations	<u>80,089</u>	<u>103,087</u>	
Unreleased Appropriation for Personnel Services R.A. No. 11465	26,808		
Unreleased Appropriation for Capital Outlays R.A. No. 11518	75,000		
Unreleased Appropriation for MOOE R.A. No. 11518	6,405		
Unobligated Releases for Capital Outlays R.A. No. 11465	36,000		
R.A. No. 11518	5,445		
Unobligated Releases for MOOE R.A. No. 11465	17,075		
R.A. No. 11518	16,237		
Unobligated Releases for PS R.A. No. 11465	206		
Budgetary Adjustment(s)	<u>2,049</u>		
Transfer(s) from: Pension and Gratuity Fund	3,886		
Transfer(s) to: Overall Savings R.A. No. 11465	( 1,837)		
Total Available Appropriations	1,344,046	1,614,584	1,376,856
Unused Appropriations	( 196,148)	( 103,087)	
Unreleased Appropriation	( 171,263)	( 81,405)	
Unobligated Allotment	( 24,885)	( 21,682)	
TOTAL OBLIGATIONS	1,147,898	1,511,497	1,376,856
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	177,796,000	276,618,000	313,441,000
Regular	177,796,000	276,618,000	313,441,000
PS	126,912,000	221,690,000	256,506,000
MOOE	50,884,000	54,928,000	56,935,000
Support to Operations	110,193,000	31,698,000	31,688,000
Regular	35,122,000	31,698,000	31,688,000
PS	20,675,000	15,758,000	15,166,000
MOOE	14,447,000	15,940,000	16,522,000
Projects / Purpose	75,071,000		
Locally-Funded Project(s)	75,071,000		
CO	75,071,000		
Operations	859,909,000	1,203,181,000	1,031,727,000
Regular	768,820,000	789,580,000	790,393,000
PS	669,186,000	667,944,000	667,303,000
MOOE	99,634,000	121,636,000	123,090,000
Projects / Purpose	91,089,000	413,601,000	241,334,000
Locally-Funded Project(s)	91,089,000	413,601,000	241,334,000
PS		18,623,000	
MOOE		254,756,000	216,334,000
CO	91,089,000	140,222,000	25,000,000
TOTAL AGENCY BUDGET	1,147,898,000	1,511,497,000	1,376,856,000
Regular	981,738,000	1,097,896,000	1,135,522,000
PS	816,773,000	905,392,000	938,975,000
MOOE	164,965,000	192,504,000	196,547,000
Projects / Purpose	166,160,000	413,601,000	241,334,000
Locally-Funded Project(s)	166,160,000	413,601,000	241,334,000
PS		18,623,000	
MOOE		254,756,000	216,334,000
CO	166,160,000	140,222,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	939	944	944

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,318,116,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2023 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	567,637,000	308,602,000	25,000,000	901,239,000
ADVANCED EDUCATION PROGRAM	38,567,000	4,048,000		42,615,000
RESEARCH PROGRAM	5,399,000	24,725,000		30,124,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,669,000	2,049,000		5,718,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	880,235,000	412,881,000	25,000,000	1,318,116,000
Region V - Bicol	880,235,000	412,881,000	25,000,000	1,318,116,000
TOTAL AGENCY BUDGET	880,235,000	412,881,000	25,000,000	1,318,116,000
=====	=====	=====	=====	=====

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

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## A. REGULAR PROGRAMS

100000000000000	General Administration and Support	250,957,000	56,935,000	307,892,000
100000100001000	General Management and Supervision	63,233,000	56,935,000	120,168,000

10000010002000	Administration of Personnel Benefits	187,724,000		187,724,000
Sub-total, General Administration and Support		250,957,000	56,935,000	307,892,000
2000000000000000	Support to Operations	14,006,000	16,522,000	30,528,000
20000010001000	Auxiliary Services	14,006,000	16,522,000	30,528,000
Sub-total, Support to Operations		14,006,000	16,522,000	30,528,000
3000000000000000	Operations	615,272,000	123,090,000	738,362,000
3101000000000000	HIGHER EDUCATION PROGRAM	567,637,000	92,268,000	659,905,000
310100100001000	Provision of Higher Education Services	567,637,000	92,268,000	659,905,000
3201000000000000	ADVANCED EDUCATION PROGRAM	38,567,000	4,048,000	42,615,000
320100100001000	Provision of Advanced Education Services	38,567,000	4,048,000	42,615,000
3202000000000000	RESEARCH PROGRAM	5,399,000	24,725,000	30,124,000
320200100001000	Conduct of Research Services	5,399,000	24,725,000	30,124,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,669,000	2,049,000	5,718,000
330100100001000	Provision of Extension Services	3,669,000	2,049,000	5,718,000
Sub-total, Operations		615,272,000	123,090,000	738,362,000
Sub-total, Program(s)		P 880,235,000	P 196,547,000	P 1,076,782,000
		=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200037000	Free Higher Education	216,334,000		216,334,000
310100200049000	Rehabilitation of the Vo - Ag Building		10,000,000	10,000,000
310100200050000	Rehabilitation / Renovation of the Oropesa Building		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		216,334,000	25,000,000	241,334,000
Sub-total, Project(s)		P 216,334,000	P 25,000,000	P 241,334,000
		=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 880,235,000	P 412,881,000	P 25,000,000	P 1,318,116,000
	=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	482,057	486,129	489,507
<b>Total Permanent Positions</b>	<b>482,057</b>	<b>486,129</b>	<b>489,507</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,558	22,680	22,656
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	5,450	5,670	5,664
Honoraria	96,641	63,000	63,000
Mid-Year Bonus - Civilian	38,883	40,511	40,793
Year End Bonus	38,940	40,511	40,793
Cash Gift	4,720	4,725	4,720
Productivity Enhancement Incentive	4,637	4,725	4,720
Step Increment		1,215	1,224
Collective Negotiation Agreement	24,127		
Total Other Compensation Common to All	236,580	183,661	184,194
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,110	1,494	1,494
Lump-sum for filling of Positions - Civilian		155,350	176,228
Lump-sum for Personnel Services		18,623	
Other Personnel Benefits	9,395		
Anniversary Bonus - Civilian	2,736		
Total Other Compensation for Specific Groups	13,241	175,467	177,722
Other Benefits			
Retirement and Life Insurance Premiums	55,653	58,336	58,740
PAG-IBIG Contributions	1,130	1,133	1,133
PhilHealth Contributions	5,858	7,462	10,155
Employees Compensation Insurance Premiums	1,128	1,133	1,133
Loyalty Award - Civilian	1,235	1,115	670
Terminal Leave	16,610	5,354	11,496
Total Other Benefits	81,614	74,533	83,327
Non-Permanent Positions	3,281	4,225	4,225
<b>TOTAL PERSONNEL SERVICES</b>	<b>816,773</b>	<b>924,015</b>	<b>938,975</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,298	9,600	9,600
Training and Scholarship Expenses	7,406	8,955	7,955
Supplies and Materials Expenses	31,105	32,667	33,667
Utility Expenses	16,225	42,233	46,831
Communication Expenses	14,185	5,011	7,299
Awards/Rewards and Prizes			1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,583	10,601	2,601
General Services	69,483	45,767	44,767
Repairs and Maintenance	4,665	12,487	7,315

Financial Assistance/Subsidy		216,834	216,334
Taxes, Insurance Premiums and Other Fees	6,074	11,532	5,111
Labor and Wages	86	1,640	1,640
Other Maintenance and Operating Expenses			
Advertising Expenses	104	10	10
Printing and Publication Expenses	528	1,420	920
Representation Expenses	1,609	1,914	1,914
Transportation and Delivery Expenses	1,472	1,914	1,914
Membership Dues and Contributions to Organizations	180	1,800	800
Subscription Expenses	295		
Other Maintenance and Operating Expenses	8,487	41,695	23,023
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	164,965	447,260	412,881
 TOTAL CURRENT OPERATING EXPENDITURES	 981,738	 1,371,275	 1,351,856
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	166,160	119,532	25,000
Machinery and Equipment Outlay		18,110	
Furniture, Fixtures and Books Outlay		2,580	
TOTAL CAPITAL OUTLAYS	166,160	140,222	25,000
 GRAND TOTAL	 1,147,898	 1,511,497	 1,376,856

**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)	2021 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		P 794,037,000
 HIGHER EDUCATION PROGRAM		P 794,037,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	64.61%
2. Percentage of graduates (2 years prior) that are employed	70%	77%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75%	63%
2. Percentage of undergraduate programs with accreditation	80%	88.24%

Higher education research improved to promote economic productivity and innovation P 59,810,000

ADVANCED EDUCATION PROGRAM P 42,752,000

**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 | 50% | 54.2% |
| 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% | 98.21% |
| 2. Percentage of accredited graduate programs                           | 70% | 62%    |

RESEARCH PROGRAM P 17,058,000

**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 | 58     |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 8% | 14.93% |

Community engagement increased P 6,062,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 6,062,000

**Outcome Indicator**

- |  |    |    |
|--|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 70 | 74 |
|--|----|----|

**Output Indicators**

- |   |        |           |
|---|--------|-----------|
| 1. Number of trainees weighted by the length of training  | 14,500 | 20,085.21 |
| 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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,125,559,000	P 950,185,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,125,559,000	P 950,185,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 71,832,000	P 75,579,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 39,512,000	P 44,940,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43%		50%
a. pursuing advanced research degree programs (Ph.D.) or		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%	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	98%	98%	98%
2. Percentage of accredited graduate programs	63%	70%	70%
<b>RESEARCH PROGRAM</b>		P 32,320,000	P 30,639,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
<b>Output Indicators</b>			
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		P 5,790,000	P 5,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,790,000	P 5,963,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	67	70	70
<b>Output Indicators</b>			
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)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>197,812</u>	<u>203,333</u>	<u>224,800</u>
General Fund	<u>197,812</u>	<u>203,333</u>	<u>224,800</u>
Automatic Appropriations	<u>8,643</u>	<u>9,214</u>	<u>9,272</u>
Retirement and Life Insurance Premiums	<u>8,643</u>	<u>9,214</u>	<u>9,272</u>
Continuing Appropriations	<u>1,083</u>	<u>58,995</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		<u>8,700</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518		<u>1,000</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	<u>300</u>		
R.A. No. 11518		<u>43,337</u>	
Unobligated Releases for MOOE			
R.A. No. 11465	<u>53</u>		
R.A. No. 11518		<u>5,958</u>	
Unobligated Releases for PS			
R.A. No. 11465	<u>730</u>		
Total Available Appropriations	<u>207,538</u>	<u>271,542</u>	<u>234,072</u>
Unused Appropriations	<u>( 60,627 )</u>	<u>( 58,995 )</u>	
Unreleased Appropriation	<u>( 10,087 )</u>	<u>( 9,700 )</u>	
Unobligated Allotment	<u>( 50,540 )</u>	<u>( 49,295 )</u>	
TOTAL OBLIGATIONS	<u>146,911</u>	<u>212,547</u>	<u>234,072</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	54,992,000	51,178,000	57,716,000
Regular	46,691,000	51,178,000	57,716,000
PS	34,744,000	33,236,000	39,118,000
MOOE	11,947,000	17,942,000	18,598,000
Projects / Purpose	8,301,000		
Locally-Funded Project(s)	8,301,000		
CO	8,301,000		
Operations	91,919,000	161,369,000	176,356,000
Regular	89,273,000	94,155,000	93,842,000
PS	84,228,000	84,950,000	84,302,000
MOOE	5,045,000	9,205,000	9,540,000
Projects / Purpose	2,646,000	67,214,000	82,514,000
Locally-Funded Project(s)	2,646,000	67,214,000	82,514,000
MOOE		63,114,000	57,514,000
CO	2,646,000	4,100,000	25,000,000
TOTAL AGENCY BUDGET	146,911,000	212,547,000	234,072,000
Regular	135,964,000	145,333,000	151,558,000
PS	118,972,000	118,186,000	123,420,000
MOOE	16,992,000	27,147,000	28,138,000
Projects / Purpose	10,947,000	67,214,000	82,514,000
Locally-Funded Project(s)	10,947,000	67,214,000	82,514,000
MOOE		63,114,000	57,514,000
CO	10,947,000	4,100,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	185	185	185
Total Number of Filled Positions	168	167	167

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 224,800,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	73,404,000	65,613,000	25,000,000	164,017,000
ADVANCED EDUCATION PROGRAM	1,826,000			1,826,000
RESEARCH PROGRAM	1,072,000	1,315,000		2,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	126,000		907,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	114,148,000	85,652,000	25,000,000	224,800,000
Region V - Bicol	114,148,000	85,652,000	25,000,000	224,800,000
TOTAL AGENCY BUDGET	114,148,000	85,652,000	25,000,000	224,800,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
10000000000000	General Administration and Support	37,065,000	18,598,000		55,663,000
10000010001000	General management and supervision	23,896,000	18,598,000		42,494,000
10000010002000	Administration of Personnel Benefits	13,169,000			13,169,000
Sub-total, General Administration and Support		37,065,000	18,598,000		55,663,000
30000000000000	Operations	77,083,000	9,540,000		86,623,000
31010000000000	HIGHER EDUCATION PROGRAM	73,404,000	8,099,000		81,503,000
31010010002000	Provision of Higher Education Services	73,404,000	8,099,000		81,503,000

320100000000000	ADVANCED EDUCATION PROGRAM		1,826,000		1,826,000
32010010001000	Provision of Advanced Education Services		1,826,000		1,826,000
320200000000000	RESEARCH PROGRAM		1,072,000	1,315,000	2,387,000
32020010001000	Conduct of Research Services		1,072,000	1,315,000	2,387,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		781,000	126,000	907,000
33010010001000	Provision of Extension Services		781,000	126,000	907,000
Sub-total, Operations			77,083,000	9,540,000	86,623,000
Sub-total, Program(s)		P 114,148,000	P 28,138,000	P 142,286,000	=====

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200015000	Free Higher Education		57,514,000		57,514,000
310100200016000	Construction of Five Storey Academic Building 2			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			57,514,000	25,000,000	82,514,000
Sub-total, Project(s)		P 57,514,000	P 25,000,000	P 82,514,000	=====
TOTAL NEW APPROPRIATIONS		P 114,148,000	P 85,652,000	P 25,000,000	P 224,800,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,000	76,782	77,264
Total Permanent Positions	77,000	76,782	77,264
Other Compensation Common to All Personnel			
Economic Relief Allowance	4,246	4,128	4,008
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	1,068	1,032	1,002
Honoraria	901	442	442
Overtime Pay	550		
Mid-Year Bonus - Civilian	6,160	6,399	6,438
Year End Bonus	6,160	6,399	6,438
Cash Gift	857	860	835
Productivity Enhancement Incentive	889	860	835

Step Increment Collective Negotiation Agreement	4,250	192	194
Total Other Compensation Common to All	25,297	20,528	20,408
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	692	555	555
Lump-sum for filling of Positions - Civilian		8,377	13,135
Other Personnel Benefits	3,702		
Anniversary Bonus - Civilian		525	
Total Other Compensation for Specific Groups	4,394	9,457	13,690
Other Benefits			
Retirement and Life Insurance Premiums	8,643	9,214	9,272
PAG-IBIG Contributions	232	205	199
PhilHealth Contributions	1,145	1,289	1,715
Employees Compensation Insurance Premiums	232	205	199
Loyalty Award - Civilian		80	235
Terminal Leave	1,633	22	34
Total Other Benefits	11,885	11,015	11,654
Non-Permanent Positions	396	404	404
<b>TOTAL PERSONNEL SERVICES</b>	<b>118,972</b>	<b>118,186</b>	<b>123,420</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	813	2,210	2,210
Training and Scholarship Expenses	622	2,606	1,606
Supplies and Materials Expenses	4,650	5,930	6,371
Utility Expenses	1,775	4,794	4,794
Communication Expenses	851	1,451	1,451
Awards/Rewards and Prizes	990	1,000	1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	190	200	200
Professional Services	528	856	1,006
General Services	4,192	4,432	4,432
Repairs and Maintenance	444	2,348	2,348
Financial Assistance/Subsidy		58,014	57,514
Taxes, Insurance Premiums and Other Fees	446	550	750
Labor and Wages	450	450	650
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	176	250	250
Representation Expenses	613	650	650
Transportation and Delivery Expenses	50	50	50
Rent/Lease Expenses	50	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	52	120	120
Other Maintenance and Operating Expenses		3,100	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>16,992</b>	<b>90,261</b>	<b>85,652</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>135,964</b>	<b>208,447</b>	<b>209,072</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,947	1,845	25,000
Machinery and Equipment Outlay		1,845	
Furniture, Fixtures and Books Outlay		410	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>10,947</b>	<b>4,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>146,911</b>	<b>212,547</b>	<b>234,072</b>

### 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)	2021 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	P 87,364,000	
<b>HIGHER EDUCATION PROGRAM</b>		P 87,364,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59%	64.94%
2. Percentage of graduates (2 years prior) that are employed	55%	56.75%
<b>Output Indicators</b>		
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	P 3,584,000	
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,875,000
<b>Outcome Indicator</b>		
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	43.75%	47.62
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%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%

<b>RESEARCH PROGRAM</b>		P 1,709,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	24	56
2. Percentage of research outputs presented in national, regional, and international fora within the year	67.82%	47.70%
Community engagement increased		P 971,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 971,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,400	1,460.75
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	100%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 156,726,000	P 170,886,000
<b>HIGHER EDUCATION PROGRAM</b>		P 156,726,000	P 170,886,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.06%	59%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	55%	56%
<b>Output Indicators</b>			
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		P 3,698,000	P 4,489,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,949,000	P 2,002,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	11.80%	19.05%	

a. pursuing advanced research degree programs (Ph.D.) or	44.83%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%
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 CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%

RESEARCH PROGRAM	P 1,749,000	P 2,487,000
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**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	10	10
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**Output Indicators**

1. Number of research outputs completed within the year	16	24	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	66%	68%	68.22%

Community engagement increased	P 945,000	P 981,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 945,000	P 981,000
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**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
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**Output Indicators**

1. Number of trainees weighted by the length of training	1,588.25	1,600	1,600
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)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	401,225	439,721	439,075
General Fund	401,225	439,721	439,075

Automatic Appropriations	16,927	17,824	17,673
Retirement and Life Insurance Premiums	16,927	17,824	17,673
Continuing Appropriations	19,862	79,256	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	122		
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			
Unobligated Releases for Capital Outlays			19,557
R.A. No. 11465			
R.A. No. 11518			78,255
Unobligated Releases for MOOE			19
R.A. No. 11465			
R.A. No. 11518			1
Unobligated Releases for PS			164
R.A. No. 11465			
Budgetary Adjustment(s)	( 8,121 )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund		6,219	
Transfer(s) to:			
Overall Savings	( 14,340 )		
R.A. No. 11465			
Total Available Appropriations	429,893	536,801	456,748
Unused Appropriations	( 109,073 )	( 79,256 )	
Unreleased Appropriation	( 30,664 )	( 1,000 )	
Unobligated Allotment	( 78,409 )	( 78,256 )	
TOTAL OBLIGATIONS	320,820	457,545	456,748

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	102,770,000	136,526,000	140,908,000
Regular	102,770,000	136,526,000	140,908,000
PS	71,888,000	101,382,000	104,480,000
MOOE	30,882,000	35,144,000	36,428,000
Support to Operations	2,197,000	565,000	586,000
Regular	407,000	565,000	586,000
MOOE	407,000	565,000	586,000
Projects / Purpose	1,790,000		
Locally-Funded Project(s)	1,790,000		
CO	1,790,000		

Operations	<u>215,853,000</u>	<u>320,454,000</u>	<u>315,254,000</u>
Regular	<u>178,237,000</u>	<u>189,654,000</u>	<u>186,954,000</u>
PS	165,247,000	170,598,000	167,202,000
MOOE	12,990,000	19,056,000	19,752,000
Projects / Purpose	<u>37,616,000</u>	<u>130,800,000</u>	<u>128,300,000</u>
Locally-Funded Project(s)	<u>37,616,000</u>	<u>130,800,000</u>	<u>128,300,000</u>
MOOE		111,900,000	103,300,000
CO	37,616,000	18,900,000	25,000,000
TOTAL AGENCY BUDGET	<u>320,820,000</u>	<u>457,545,000</u>	<u>456,748,000</u>
Regular	<u>281,414,000</u>	<u>326,745,000</u>	<u>328,448,000</u>
PS	237,135,000	271,980,000	271,682,000
MOOE	44,279,000	54,765,000	56,766,000
Projects / Purpose	<u>39,406,000</u>	<u>130,800,000</u>	<u>128,300,000</u>
Locally-Funded Project(s)	<u>39,406,000</u>	<u>130,800,000</u>	<u>128,300,000</u>
MOOE		111,900,000	103,300,000
CO	39,406,000	18,900,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	364	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 439,075,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	151,701,000	120,738,000	25,000,000	297,439,000
ADVANCED EDUCATION PROGRAM	1,000,000	574,000		1,574,000
RESEARCH PROGRAM	200,000	1,449,000		1,649,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	291,000		451,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	254,009,000	160,066,000	25,000,000	439,075,000
Region V - Bicol	254,009,000	160,066,000	25,000,000	439,075,000
<b>TOTAL AGENCY BUDGET</b>	<b>254,009,000</b>	<b>160,066,000</b>	<b>25,000,000</b>	<b>439,075,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	100,948,000	36,428,000		137,376,000
100000100001000 General Management and Supervision	55,812,000	36,428,000		92,240,000
100000100002000 Administration of Personnel Benefits	45,136,000			45,136,000
Sub-total, General Administration and Support	100,948,000	36,428,000		137,376,000
200000000000000 Support to Operations		586,000		586,000
200000100001000 Auxiliary Services		586,000		586,000
Sub-total, Support to Operations		586,000		586,000
300000000000000 Operations	153,061,000	19,752,000		172,813,000
310100000000000 HIGHER EDUCATION PROGRAM	151,701,000	17,438,000		169,139,000
310100100001000 Provision of Higher Education Services	151,701,000	17,438,000		169,139,000
320100000000000 ADVANCED EDUCATION PROGRAM	1,000,000	574,000		1,574,000
320100100001000 Provision of Advanced Education Services	1,000,000	574,000		1,574,000
320200000000000 RESEARCH PROGRAM	200,000	1,449,000		1,649,000
320200100001000 Conduct of Research Services	200,000	1,449,000		1,649,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	291,000		451,000
330100100001000 Provision of Extension Services	160,000	291,000		451,000
Sub-total, Operations	153,061,000	19,752,000		172,813,000
Sub-total, Program(s)	P 254,009,000	P 56,766,000		P 310,775,000

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200036000 Free Higher Education	103,300,000		103,300,000
310100200042000 Construction of Two - Building Three - Storey CoTT Academic Building Complex - Phase 1		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	103,300,000	25,000,000	128,300,000
Sub-total, Project(s)	P 103,300,000	P 25,000,000	P 128,300,000
TOTAL NEW APPROPRIATIONS	P 254,009,000	P 160,066,000	P 25,000,000 P 439,075,000

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	144,823	148,530	147,280
Total Permanent Positions	144,823	148,530	147,280
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,753	8,904	8,568
Representation Allowance	115	60	60
Transportation Allowance	113	60	60
Clothing and Uniform Allowance	2,220	2,226	2,142
Honoraria	3,542	1,660	1,660
Mid-Year Bonus - Civilian	11,669	12,378	12,273
Year End Bonus	11,964	12,378	12,273
Cash Gift	1,837	1,855	1,785
Productivity Enhancement Incentive	1,813	1,855	1,785
Performance Based Bonus	6,148		
Step Increment		371	369
Collective Negotiation Agreement	10,485		
Total Other Compensation Common to All	58,659	41,747	40,975
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	543	570	689
Lump-sum for filling of Positions - Civilian		40,358	44,949
Anniversary Bonus - Civilian		1,101	
Total Other Compensation for Specific Groups	543	42,029	45,638
Other Benefits			
Retirement and Life Insurance Premiums	16,927	17,824	17,673
PAG-IBIG Contributions	403	445	429
PhilHealth Contributions	1,860	2,550	3,290
Employees Compensation Insurance Premiums	408	445	429

Loyalty Award - Civilian Terminal Leave	245 91	200 2,904	475 187
Total Other Benefits	19,934	24,368	22,483
Non-Permanent Positions	13,176	15,306	15,306
<b>TOTAL PERSONNEL SERVICES</b>	<b>237,135</b>	<b>271,980</b>	<b>271,682</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	796	3,627	3,736
Training and Scholarship Expenses	372	2,580	1,628
Supplies and Materials Expenses	17,879	23,359	24,242
Utility Expenses	5,468	5,956	6,170
Communication Expenses	2,360	1,062	1,097
Awards/Rewards and Prizes	410	1,000	1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	110
Professional Services	431	2,250	2,350
General Services	11,450	10,280	10,587
Financial Assistance/Subsidy		103,800	103,300
Taxes, Insurance Premiums and Other Fees	2,956	3,575	3,675
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	210	550	567
Transportation and Delivery Expenses	67	690	690
Rent/Lease Expenses	164	180	180
Membership Dues and Contributions to Organizations	1,151	492	498
Subscription Expenses	456	54	236
Other Maintenance and Operating Expenses		6,100	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>44,279</b>	<b>166,665</b>	<b>160,066</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>281,414</b>	<b>438,645</b>	<b>431,748</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	19,200		
Buildings and Other Structures	20,206	9,005	25,000
Machinery and Equipment Outlay		9,005	
Furniture, Fixtures and Books Outlay		890	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>39,406</b>	<b>18,900</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>320,820</b>	<b>457,545</b>	<b>456,748</b>

**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)	2021 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		P 212,549,000
<b>HIGHER EDUCATION PROGRAM</b>		P 212,549,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	46.6% (48/103)
2. Percentage of graduates (2 years prior) that are employed	77%	83% (1349/1633)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	49% (4553/4742)
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		P 2,817,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,076,000
<b>Outcome Indicator</b>		
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%	200%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14.29% (2/14)	64% (9/14)
c. producing technologies for commercialization or livelihood improvement or	7.14% (1/14)	14.29% (2/14)
d. whose research work resulted in an extension program	7.14% (1/14)	42.86% (6/14)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	34%	40% (78/194)
2. Percentage of accredited graduate programs	100%	100% (3/3)
<b>RESEARCH PROGRAM</b>		P 1,741,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	12	15
2. Percentage of research outputs presented in national, regional, and international fora within the year	59%	63% (35/55)

Community engagement increased P 487,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 487,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 3 14

**Output Indicators**

1. Number of trainees weighted by the length of training	1,250	11,701
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	99.55% (5796/5822)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 316,861,000	P 311,580,000
<b>HIGHER EDUCATION PROGRAM</b>		P 316,861,000	P 311,580,000
<b>Outcome Indicators</b>			
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%	80%	80%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	55%	49%
2. Percentage of undergraduate programs with accreditation	96% (26/27)	100%	100%
Higher education research improved to promote economic productivity and innovation		P 3,152,000	P 3,223,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,554,000	P 1,574,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	7.14% (1/14)		47.62% (10/21)
a. pursuing advanced research degree programs (Ph.D.) or		14.29% (2/14)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		71.42% (10/14)	
c. producing technologies for commercialization or livelihood improvement or		7.14% (1/14)	
d. whose research work resulted in an extension program		14.28% (2/14)	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	37%	37%
2. Percentage of accredited graduate programs	50% (2/4)	100% (3/3)	42.86% (3/7)
 <b>RESEARCH PROGRAM</b>			
 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	9	14	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	59%	60%	60%
 Community engagement increased			
	P 1,598,000	P 1,649,000	
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
 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	1,100	2,500	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	4	4
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	)
<u>Description</u>	2021	2022	2023
New General Appropriations	328,951	429,515	406,660
General Fund	328,951	429,515	406,660
Automatic Appropriations	10,424	10,711	10,856
Retirement and Life Insurance Premiums	10,424	10,711	10,856
Continuing Appropriations	2,503	12,075	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	

Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,502		
R.A. No. 11518		8,735	
Unobligated Releases for MOOE			
R.A. No. 11465	1		
R.A. No. 11518		2,340	
Budgetary Adjustment(s)	<u>8,793</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,836		
Pension and Gratuity Fund	2,182		
Transfer(s) to:			
Overall Savings	( 225)		
R.A. No. 11465			
Total Available Appropriations	350,671	452,301	417,516
Unused Appropriations	( 12,080)	( 12,075)	
Unreleased Appropriation	( 1,000)	( 1,000)	
Unobligated Allotment	( 11,080)	( 11,075)	
TOTAL OBLIGATIONS	338,591	440,226	417,516

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	82,602,000	74,801,000	76,044,000
Regular	73,140,000	74,801,000	76,044,000
PS	43,762,000	39,811,000	39,775,000
MOOE	29,378,000	34,990,000	36,269,000
Projects / Purpose	9,462,000		
Locally-Funded Project(s)	9,462,000		
CO	9,462,000		
Operations	255,989,000	365,425,000	341,472,000
Regular	198,470,000	185,593,000	186,335,000
PS	116,206,000	111,401,000	112,593,000
MOOE	65,814,000	74,192,000	73,742,000
CO	16,450,000		
Projects / Purpose	57,519,000	179,832,000	155,137,000
Locally-Funded Project(s)	57,519,000	179,832,000	155,137,000
PS		15,976,000	
MOOE		144,363,000	130,137,000
CO	57,519,000	19,493,000	25,000,000
TOTAL AGENCY BUDGET	338,591,000	440,226,000	417,516,000

Regular	<u>271,610,000</u>	<u>260,394,000</u>	<u>262,379,000</u>
PS	159,968,000	151,212,000	152,368,000
MOOE	95,192,000	109,182,000	110,011,000
CO	16,450,000		
Projects / Purpose	<u>66,981,000</u>	<u>179,832,000</u>	<u>155,137,000</u>
Locally-Funded Project(s)	<u>66,981,000</u>	<u>179,832,000</u>	<u>155,137,000</u>
PS	15,976,000		
MOOE	144,363,000	130,137,000	
CO	66,981,000	19,493,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	189	195	195
Total Number of Filled Positions	184	185	185

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 406,660,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	94,377,000	197,982,000	25,000,000	317,359,000
ADVANCED EDUCATION PROGRAM	7,847,000	1,843,000		9,690,000
RESEARCH PROGRAM	905,000	2,640,000		3,545,000
TECHNICAL ADVISORY EXTENSION PROGRAM	754,000	1,414,000		2,168,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	141,512,000	240,148,000	25,000,000	406,660,000
Region V - Bicol	141,512,000	240,148,000	25,000,000	406,660,000
TOTAL AGENCY BUDGET	141,512,000	240,148,000	25,000,000	406,660,000

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

<u>Current Operating Expenditures</u>					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	37,629,000	36,269,000		73,898,000
100000100001000	General Management and Supervision	36,454,000	36,269,000		72,723,000
100000100002000	Administration of Personnel Benefits	1,175,000			1,175,000
Sub-total, General Administration and Support		37,629,000	36,269,000		73,898,000
300000000000000	Operations	103,883,000	73,742,000		177,625,000
310100000000000	HIGHER EDUCATION PROGRAM	94,377,000	67,845,000		162,222,000
310100100002000	Provision of Higher Education Services	94,377,000	67,845,000		162,222,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,847,000	1,843,000		9,690,000
320100100001000	Provision of Advanced Education Services	7,847,000	1,843,000		9,690,000
320200000000000	RESEARCH PROGRAM	905,000	2,640,000		3,545,000
320200100001000	Conduct of Research Services	905,000	2,640,000		3,545,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	754,000	1,414,000		2,168,000
330100100001000	Provision of Extension Services	754,000	1,414,000		2,168,000
Sub-total, Operations		103,883,000	73,742,000		177,625,000
Sub-total, Program(s)		P 141,512,000	P 110,011,000		P 251,523,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200016000	Free Higher Education		130,137,000		130,137,000
310100200018000	Completion of Construction of Academic Building			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			130,137,000	25,000,000	155,137,000
Sub-total, Project(s)		P 130,137,000	P 25,000,000	P 155,137,000	
<b>TOTAL NEW APPROPRIATIONS</b>					
		P 141,512,000	P 240,148,000	P 25,000,000	P 406,660,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	86,833	89,258	90,473
<b>Total Permanent Positions</b>	<u>86,833</u>	<u>89,258</u>	<u>90,473</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	4,637	4,464	4,440
Representation Allowance	228	180	180
Transportation Allowance	228	180	180
Clothing and Uniform Allowance	1,134	1,116	1,110
Honoraria	5,587	8,053	8,053
Mid-Year Bonus - Civilian	7,254	7,439	7,539
Year End Bonus	7,254	7,439	7,539
Cash Gift	947	930	925
Productivity Enhancement Incentive	1,000	930	925
Performance Based Bonus	3,753		
Step Increment		224	227
Collective Negotiation Agreement	6,168		
<b>Total Other Compensation Common to All</b>	<u>38,190</u>	<u>30,955</u>	<u>31,118</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	94	133	141
Lump-sum for filling of Positions - Civilian		2,537	999
Lump-sum for Personnel Services		15,976	
Other Personnel Benefits	6,281		
Anniversary Bonus - Civilian			561
<b>Total Other Compensation for Specific Groups</b>	<u>6,375</u>	<u>18,646</u>	<u>1,701</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	10,424	10,711	10,856
PAG-IBIG Contributions	237	223	221
PhilHealth Contributions	927	1,404	1,931
Employees Compensation Insurance Premiums	238	223	221
Loyalty Award - Civilian	90	125	80
Terminal Leave	265	52	176
<b>Total Other Benefits</b>	<u>12,181</u>	<u>12,738</u>	<u>13,485</u>
<b>Non-Permanent Positions</b>	<u>16,389</u>	<u>15,591</u>	<u>15,591</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>159,968</u></b>	<b><u>167,188</u></b>	<b><u>152,368</u></b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	145	6,544	6,544
<b>Training and Scholarship Expenses</b>	2,577	5,056	4,056
<b>Supplies and Materials Expenses</b>	24,576	35,992	36,492
<b>Utility Expenses</b>	5,519	11,486	11,486
<b>Communication Expenses</b>	1,988	4,823	4,323
<b>Awards/Rewards and Prizes</b>	2,545	2,200	700
<b>Survey, Research, Exploration and Development Expenses</b>	890	3,830	1,373
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	118	130	130
<b>Professional Services</b>	<u>21,963</u>	<u>5,876</u>	<u>5,876</u>

General Services	14,172	11,000	14,786
Repairs and Maintenance	1,448	5,156	5,156
Financial Assistance/Subsidy		130,637	130,137
Taxes, Insurance Premiums and Other Fees	4,537	4,150	4,150
Labor and Wages	1,136	684	684
Other Maintenance and Operating Expenses			
Advertising Expenses		70	70
Printing and Publication Expenses	171	120	120
Representation Expenses	1,316	730	730
Transportation and Delivery Expenses	1,316	569	569
Rent/Lease Expenses	176	310	310
Membership Dues and Contributions to Organizations	296	120	120
Subscription Expenses	3,169	7,914	7,914
Other Maintenance and Operating Expenses	7,134	16,148	4,422
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	95,192	253,545	240,148
TOTAL CURRENT OPERATING EXPENDITURES	255,160	420,733	392,516
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,462		
Buildings and Other Structures	57,519	4,365	25,000
Machinery and Equipment Outlay	16,450	14,158	
Furniture, Fixtures and Books Outlay		970	
TOTAL CAPITAL OUTLAYS	83,431	19,493	25,000
GRAND TOTAL	338,591	440,226	417,516

#### 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)	2021 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		P 240,578,000
HIGHER EDUCATION PROGRAM		P 240,578,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50%	39.31%
2. Percentage of graduates (2 years prior) that are employed	65%	80.04%

<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	72%
2. Percentage of undergraduate programs with accreditation	100%	100%

Higher education research improved to promote economic productivity and innovation P 13,741,000

**ADVANCED EDUCATION PROGRAM** P 9,487,000

<b>Outcome Indicator</b>		
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%	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

<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	76%
2. Percentage of accredited graduate programs	100%	100%

**RESEARCH PROGRAM** P 4,254,000

<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	9

<b>Output Indicators</b>		
1. Number of research outputs completed within the year	15	53
2. Percentage of research outputs presented in national, regional, and international fora within the year	32%	36.45%

Community engagement increased P 1,670,000

**TECHNICAL ADVISORY EXTENSION PROGRAM** P 1,670,000

<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	48

<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2,900	3,957
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	52
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	83%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 346,626,000	P 325,276,000
<b>HIGHER EDUCATION PROGRAM</b>		P 346,626,000	P 325,276,000
<b>Outcome Indicators</b>			
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%	67%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	63%	70%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 16,684,000	P 14,001,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 10,168,000	P 10,414,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25%		53%
a. pursuing advanced research degree programs (Ph. D.) or		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%	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	25%	35%
2. Percentage of accredited graduate programs	100%	100%	100%
<b>RESEARCH PROGRAM</b>		P 6,516,000	P 3,587,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	5	6
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	19	29	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	32%	32%	34%

Community engagement increased	P 2,115,000	P 2,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 2,115,000	P 2,195,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	45
Output Indicators		
1. Number of trainees weighted by the length of training	2,400	3,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	34
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	80%
		83%

**H.5. CATANDUANES STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>576,555</u>	<u>531,368</u>	<u>524,402</u>
General Fund	576,555	531,368	524,402
Automatic Appropriations	<u>20,303</u>	<u>20,146</u>	<u>24,042</u>
Retirement and Life Insurance Premiums	20,303	20,146	24,042
Continuing Appropriations	<u>163,100</u>	<u>65,118</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		50,000	
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			
Unobligated Releases for Capital Outlays		163,076	
R.A. No. 11465			
R.A. No. 11518		14,118	
Unobligated Releases for MOOE		17	
R.A. No. 11465			
Unobligated Releases for PS		7	
R.A. No. 11465			
Budgetary Adjustment(s)	<u>1,601</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,601</u>		
Total Available Appropriations	<u>761,559</u>	<u>616,632</u>	<u>548,444</u>
Unused Appropriations	( <u>106,485</u> )	( <u>65,118</u> )	
Unreleased Appropriation	( <u>92,329</u> )	( <u>51,000</u> )	
Unobligated Allotment	( <u>14,156</u> )	( <u>14,118</u> )	
TOTAL OBLIGATIONS	<u>655,074</u>	<u>551,514</u>	<u>548,444</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	141,837,000	227,071,000	235,701,000
Regular	<u>141,837,000</u>	<u>227,071,000</u>	<u>235,701,000</u>
PS	91,053,000	164,357,000	170,695,000
MOOE	50,784,000	62,714,000	65,006,000
Support to Operations	83,631,000	2,267,000	2,642,000
Regular	<u>59,017,000</u>	<u>2,267,000</u>	<u>2,642,000</u>
PS	2,022,000	2,267,000	2,642,000
CO	56,995,000		
Projects / Purpose	<u>24,614,000</u>		
Locally-Funded Project(s)	24,614,000		
CO	24,614,000		
Operations	429,606,000	322,176,000	310,101,000
Regular	358,225,000	204,623,000	238,648,000
PS	222,733,000	186,270,000	219,624,000
MOOE	17,783,000	18,353,000	19,024,000
CO	117,709,000		
Projects / Purpose	<u>71,381,000</u>	<u>117,553,000</u>	<u>71,453,000</u>
Locally-Funded Project(s)	71,381,000	117,553,000	71,453,000
PS	17,500,000		
MOOE	71,253,000	46,453,000	
CO	71,381,000	28,800,000	25,000,000
TOTAL AGENCY BUDGET	<u>655,074,000</u>	<u>551,514,000</u>	<u>548,444,000</u>
Regular	559,079,000	433,961,000	476,991,000
PS	315,808,000	352,894,000	392,961,000
MOOE	68,567,000	81,067,000	84,030,000
CO	174,704,000		
Projects / Purpose	<u>95,995,000</u>	<u>117,553,000</u>	<u>71,453,000</u>
Locally-Funded Project(s)	95,995,000	117,553,000	71,453,000
PS	17,500,000		
MOOE	71,253,000	46,453,000	
CO	95,995,000	28,800,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	607	607	607
Total Number of Filled Positions	437	474	474

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 524,402,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	187,668,000	62,359,000	25,000,000	275,027,000
ADVANCED EDUCATION PROGRAM	7,520,000	656,000		8,176,000
RESEARCH PROGRAM	3,055,000	1,861,000		4,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,563,000	601,000		4,164,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	368,919,000	130,483,000	25,000,000	524,402,000
Region V - Bicol	368,919,000	130,483,000	25,000,000	524,402,000
TOTAL AGENCY BUDGET	368,919,000	130,483,000	25,000,000	524,402,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	164,685,000	65,006,000	229,691,000
10000010001000	General Management and Supervision	68,986,000	65,006,000	133,992,000
10000010002000	Administration of Personnel Benefits	95,699,000		95,699,000
Sub-total, General Administration and Support		164,685,000	65,006,000	229,691,000

2000000000000000	Support to Operations	2,428,000	2,428,000
200000100001000	Auxiliary Services	2,428,000	2,428,000
Sub-total, Support to Operations		2,428,000	2,428,000
3000000000000000	Operations	201,806,000	19,024,000
3101000000000000	HIGHER EDUCATION PROGRAM	187,668,000	15,906,000
310100100001000	Provision of Higher Education Services	187,668,000	15,906,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,520,000	656,000
320100100001000	Provision of Advanced Education Services	7,520,000	656,000
3202000000000000	RESEARCH PROGRAM	3,055,000	1,861,000
320200100001000	Conduct of Research Services	3,055,000	1,861,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,563,000	601,000
330100100001000	Provision of Extension Services	3,563,000	601,000
Sub-total, Operations		201,806,000	19,024,000
Sub-total, Program(s)		P 368,919,000	P 84,030,000
		=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200027000	Free Higher Education	46,453,000	46,453,000
310100200033000	Construction of Student Development Center	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		46,453,000	25,000,000
Sub-total, Project(s)		P 46,453,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 368,919,000	P 130,483,000
		=====	=====
		P 25,000,000	P 524,402,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	169,828	167,889	200,352
Total Permanent Positions	169,828	167,889	200,352

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	9,827	9,792	11,376
Representation Allowance	930	120	240
Transportation Allowance	930	120	240
Clothing and Uniform Allowance	2,328	2,448	2,844
Honoraria	36,218	12,240	12,240
Overtime Pay	700		
Mid-Year Bonus - Civilian	14,479	13,991	16,696
Year End Bonus	14,332	13,991	16,696
Cash Gift	2,182	2,040	2,370
Productivity Enhancement Incentive	2,076	2,040	2,370
Step Increment		420	500
Collective Negotiation Agreement	12,500		
<b>Total Other Compensation Common to All</b>	<b>96,502</b>	<b>57,202</b>	<b>65,572</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	736	955	955
Lump-sum for filling of Positions - Civilian		100,678	93,595
Lump-sum for Personnel Services		17,500	
Other Personnel Benefits	6,361		
Anniversary Bonus - Civilian	3,923		
<b>Total Other Compensation for Specific Groups</b>	<b>11,020</b>	<b>119,133</b>	<b>94,550</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	20,303	20,146	24,042
PAG-IBIG Contributions	588	489	570
PhilHealth Contributions	2,349	2,775	4,426
Employees Compensation Insurance Premiums	533	489	570
Loyalty Award - Civilian	325	270	365
Terminal Leave	3,017	1,591	2,104
<b>Total Other Benefits</b>	<b>27,115</b>	<b>25,760</b>	<b>32,077</b>
<b>Non-Permanent Positions</b>	<b>11,343</b>	<b>410</b>	<b>410</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>315,808</b>	<b>370,394</b>	<b>392,961</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,458	7,015	7,100
Training and Scholarship Expenses	960	4,560	3,565
Supplies and Materials Expenses	12,290	13,484	14,280
Utility Expenses	7,750	20,900	20,900
Communication Expenses	1,500	1,750	1,850
Awards/Rewards and Prizes	700	1,000	1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	25,878	8,825	10,550
General Services	9,500	10,000	10,500
Repairs and Maintenance	3,053	2,080	2,630
Financial Assistance/Subsidy		46,953	46,453
Taxes, Insurance Premiums and Other Fees	438	3,300	3,550
Labor and Wages	122	2,120	2,170
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,089	785	935
Transportation and Delivery Expenses	45	45	45
Membership Dues and Contributions to Organizations	761	625	625
Subscription Expenses	875	1,295	1,295
Other Maintenance and Operating Expenses	1,998	26,433	2,885
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>68,567</b>	<b>152,320</b>	<b>130,483</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>384,375</b>	<b>522,714</b>	<b>523,444</b>

<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	245,339	7,860	25,000
Machinery and Equipment Outlay	25,360	19,860	
Furniture, Fixtures and Books Outlay		1,080	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>270,699</b>	<b>28,800</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>655,074</b>	<b>551,514</b>	<b>548,444</b>

**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>2021 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		P 412,121,000
<b>HIGHER EDUCATION PROGRAM</b>		P 412,121,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62%	49.43%
2. Percentage of graduates (2 years prior) that are employed	70%	91.82%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	80.84%
2. Percentage of undergraduate programs with accreditation	73%	100%
Higher education research improved to promote economic productivity and innovation		P 14,740,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 9,343,000
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30%	51.28%
a. pursuing advanced research degree programs (Ph.D.) or	6%	3%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	24%	49%

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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs		
2. Percentage of accredited graduate programs	97%	99%
RESEARCH PROGRAM		P 5,397,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	9
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	16	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	34.29%
Community engagement increased		P 2,745,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	17
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2900	5106
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	80%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 307,892,000	P 291,887,000
HIGHER EDUCATION PROGRAM		P 307,892,000	P 291,887,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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	P 11,868,000	P 13,727,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>P 6,624,000</b>	<b>P 8,621,000</b>
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18% (5/28)	30%
a. pursuing advanced research degree programs (Ph.D.) or		6%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		24%
c. producing technologies for commercialization or livelihood improvement or		N/A
d. whose research work resulted in an extension program		N/A
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	97%	97%
2. Percentage of accredited graduate programs	42%	50%
<b>RESEARCH PROGRAM</b>	<b>P 5,244,000</b>	<b>P 5,106,000</b>
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	13	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	33%
Community engagement increased	P 2,416,000	P 4,487,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>P 2,416,000</b>	<b>P 4,487,000</b>
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	16
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2857	2900
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	0	80%

**H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	576,150	1,915,502	934,279
General Fund	576,150	1,915,502	934,279
Automatic Appropriations	29,206	25,956	27,525
Retirement and Life Insurance Premiums	29,206	25,956	27,525
Continuing Appropriations	13,475	4,581	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	3,873		
Unobligated Releases for Capital Outlays		3,158	
R.A. No. 11465		3,176	
R.A. No. 11518			
Unobligated Releases for MOOE			5,611
R.A. No. 11465			1,405
R.A. No. 11518			
Unobligated Releases for PS		833	
R.A. No. 11465			
Budgetary Adjustment(s)	3,786		
Transfer(s) from:			
Pension and Gratuity Fund	3,786		
Total Available Appropriations	622,617	1,946,039	961,804
Unused Appropriations	( 48,766)	( 4,581)	
Unreleased Appropriation	( 43,758)		
Unobligated Allotment	( 5,008)	( 4,581)	
TOTAL OBLIGATIONS	573,851	1,941,458	961,804

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	107,880,000	186,555,000	191,822,000
Regular	107,880,000	186,555,000	191,822,000
PS	43,753,000	144,924,000	148,670,000
MOOE	46,172,000	41,631,000	43,152,000
CO	17,955,000		

<b>Support to Operations</b>	<u>11,730,000</u>	<u>11,953,000</u>	<u>12,828,000</u>
Regular	<u>11,730,000</u>	<u>11,953,000</u>	<u>12,828,000</u>
PS	8,397,000	7,866,000	8,592,000
MOOE	3,333,000	4,087,000	4,236,000
Operations	<u>454,241,000</u>	<u>1,742,950,000</u>	<u>757,154,000</u>
Regular	<u>393,000,000</u>	<u>357,533,000</u>	<u>367,037,000</u>
PS	332,397,000	284,856,000	298,476,000
MOOE	54,915,000	72,677,000	68,561,000
CO	5,688,000		
Projects / Purpose	<u>61,241,000</u>	<u>1,385,417,000</u>	<u>390,117,000</u>
Locally-Funded Project(s)	<u>61,241,000</u>	<u>1,385,417,000</u>	<u>390,117,000</u>
MOOE	1,927,000	375,617,000	365,117,000
CO	59,314,000	1,009,800,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<u>573,851,000</u>	<u>1,941,458,000</u>	<u>961,804,000</u>
Regular	<u>512,610,000</u>	<u>556,041,000</u>	<u>571,687,000</u>
PS	384,547,000	437,646,000	455,738,000
MOOE	104,420,000	118,395,000	115,949,000
CO	23,643,000		
Projects / Purpose	<u>61,241,000</u>	<u>1,385,417,000</u>	<u>390,117,000</u>
Locally-Funded Project(s)	<u>61,241,000</u>	<u>1,385,417,000</u>	<u>390,117,000</u>
MOOE	1,927,000	375,617,000	365,117,000
CO	59,314,000	1,009,800,000	25,000,000

**STAFFING SUMMARY**

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	573	572	572
Total Number of Filled Positions	437	447	447

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 934,279,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	254,067,000	426,269,000	25,000,000	705,336,000
ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000		12,210,000
RESEARCH PROGRAM	6,495,000	4,928,000		11,423,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,860,000	1,299,000		4,159,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	428,213,000	481,066,000	25,000,000	934,279,000
Region V - Bicol	428,213,000	481,066,000	25,000,000	934,279,000
TOTAL AGENCY BUDGET	428,213,000	481,066,000	25,000,000	934,279,000
	=====	=====	=====	=====

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	145,778,000	43,152,000		188,930,000
10000010001000 General Management and Supervision	38,004,000	43,152,000		81,156,000
10000010002000 Administration of Personnel Benefits	107,774,000			107,774,000
Sub-total, General Administration and Support	145,778,000	43,152,000		188,930,000
200000000000000 Support to Operations	7,985,000	4,236,000		12,221,000
20000010001000 Auxiliary Services	7,985,000	4,236,000		12,221,000
Sub-total, Support to Operations	7,985,000	4,236,000		12,221,000
300000000000000 Operations	274,450,000	68,561,000		343,011,000
310100000000000 HIGHER EDUCATION PROGRAM	254,067,000	61,152,000		315,219,000
31010010002000 Provision of Higher Education Services	254,067,000	61,152,000		315,219,000
320100000000000 ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000		12,210,000
32010010001000 Provision of Advanced Educational Services	11,028,000	1,182,000		12,210,000
320200000000000 RESEARCH PROGRAM	6,495,000	4,928,000		11,423,000
32020010001000 Conduct of Research Services	6,495,000	4,928,000		11,423,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,860,000	1,299,000		4,159,000
33010010001000 Provision of Extension Services	2,860,000	1,299,000		4,159,000
Sub-total, Operations	274,450,000	68,561,000		343,011,000
Sub-total, Program(s)	P 428,213,000	P 115,949,000		P 544,162,000
	=====	=====	=====	=====

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200049000 Free Higher Education	365,117,000	365,117,000
310100200053000 Construction of Three - Storey Academic Building for Environmental Science Program, Pasacao Campus	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	365,117,000	25,000,000
Sub-total, Project(s)	P 365,117,000 P	25,000,000 P
	=====	=====

TOTAL NEW APPROPRIATIONS	P 428,213,000 P	481,066,000 P	25,000,000 P	934,279,000
	=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	242,637	216,292	229,363
Total Permanent Positions	242,637	216,292	229,363
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,946	10,440	10,728
Representation Allowance	399	192	192
Transportation Allowance	309	192	192
Clothing and Uniform Allowance	3,084	2,610	2,682
Honoraria	1,918	7,849	7,849
Overtime Pay	300		
Mid-Year Bonus - Civilian	17,157	18,024	19,113
Year End Bonus	20,884	18,024	19,113
Cash Gift	2,611	2,175	2,235
Productivity Enhancement Incentive	2,622	2,175	2,235
Step Increment		541	573
Collective Negotiation Agreement	11,808		
Total Other Compensation Common to All	73,038	62,222	64,912
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	698	743	806
Lump-sum for filling of Positions - Civilian		100,446	103,042
Other Personnel Benefits	4,844		
Anniversary Bonus - Civilian			1,473
Total Other Compensation for Specific Groups	5,542	101,189	105,321
Other Benefits			
Retirement and Life Insurance Premiums	29,187	25,956	27,525
PAG-IBIG Contributions	597	522	536
PhilHealth Contributions	3,097	3,388	4,850
Employees Compensation Insurance Premiums	597	522	536

Loyalty Award - Civilian Terminal Leave	400 10,379	220 9,767	395 4,732
Total Other Benefits	44,257	40,375	38,574
Non-Permanent Positions	19,073	17,568	17,568
<b>TOTAL PERSONNEL SERVICES</b>	<b>384,547</b>	<b>437,646</b>	<b>455,738</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	745	5,870	6,790
Training and Scholarship Expenses	2,318	10,385	6,832
Supplies and Materials Expenses	13,380	18,908	17,359
Utility Expenses	10,028	30,155	29,675
Communication Expenses	1,747	2,175	2,075
Awards/Rewards and Prizes	936	1,770	1,180
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	10,475	1,540	1,370
General Services	36,484	21,262	26,838
Repairs and Maintenance	15,503	7,216	6,140
Financial Assistance/Subsidy		365,617	365,117
Taxes, Insurance Premiums and Other Fees	3,842	11,435	9,507
Labor and Wages	10		
Other Maintenance and Operating Expenses			
Advertising Expenses	3	175	125
Printing and Publication Expenses	573	1,100	900
Representation Expenses	2,157	2,442	2,676
Rent/Lease Expenses	10	70	50
Membership Dues and Contributions to Organizations	205	410	400
Subscription Expenses	290	250	450
Bank Transaction Fee	5		
Other Maintenance and Operating Expenses	7,504	12,100	3,450
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>106,347</b>	<b>494,012</b>	<b>481,066</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>490,894</b>	<b>931,658</b>	<b>936,804</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,473	53,310	25,000
Machinery and Equipment Outlay	20,484	955,310	
Furniture, Fixtures and Books Outlay		1,180	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>82,957</b>	<b>1,009,800</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>573,851</b>	<b>1,941,458</b>	<b>961,804</b>

**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)	2021 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		P 418,657,000
HIGHER EDUCATION PROGRAM		P 418,657,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62%	66.57%
2. Percentage of graduates (2 years prior) that are employed	85%	77.47%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	96%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		P 32,183,000
ADVANCED EDUCATION PROGRAM		P 20,930,000
<b>Outcome Indicator</b>		
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%	11.12%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75%	75%
c. producing technologies for commercialization or livelihood improvement or	17.50%	17.50%
d. whose research work resulted in an extension program	22.50%	22.50%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		P 11,253,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	14
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	69	82
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	20.29%

Community engagement increased		P 3,401,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,401,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	57
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	19,367	24,073.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	34
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	99.25%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,656,164,000	P 727,761,000
HIGHER EDUCATION PROGRAM		P 1,656,164,000	P 727,761,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	104%	62%	63%
2. Percentage of graduates (2 years prior) that are employed	53.33%	85%	86%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	92%	93%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 83,335,000	P 25,031,000
ADVANCED EDUCATION PROGRAM		P 17,218,000	P 13,065,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75%	76%	
a. pursuing advanced research degree programs (Ph.D.) or		12.50%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		75%	
c. producing technologies for commercialization or livelihood improvement or		17.50%	
d. whose research work resulted in an extension program		22.50%	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
 <b>RESEARCH PROGRAM</b>			
 <b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	13	14
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	58	72	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19%	10%	11%
 Community engagement increased			
	P 66,117,000	P 11,966,000	
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
 <b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	17	19
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	19,281	19,570.8	19,670
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	26	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92%	98.25%	98.35%

**H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	220,564	212,591	218,645
General Fund	220,564	212,591	218,645
Automatic Appropriations	9,307	9,607	9,599
Retirement and Life Insurance Premiums	9,307	9,607	9,599
Continuing Appropriations	1,853	2,450	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	

Unobligated Releases for Capital Outlays R.A. No. 11465	1,853		
R.A. No. 11518		1,219	
Unobligated Releases for MOOE R.A. No. 11518		231	
<b>Total Available Appropriations</b>	<b>231,724</b>	<b>224,648</b>	<b>228,244</b>
Unused Appropriations	( 8,797)	( 2,450)	
Unreleased Appropriation	( 7,078)	( 1,000)	
Unobligated Allotment	( 1,719)	( 1,450)	
<b>TOTAL OBLIGATIONS</b>	<b>222,927</b>	<b>222,198</b>	<b>228,244</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>39,511,000</u>	<u>58,000,000</u>	<u>53,496,000</u>
Regular	<u>39,511,000</u>	<u>58,000,000</u>	<u>53,496,000</u>
PS	25,074,000	42,804,000	37,745,000
MOOE	14,437,000	15,196,000	15,751,000
Support to Operations	<u>13,281,000</u>	<u>5,136,000</u>	<u>30,324,000</u>
Regular	<u>5,136,000</u>	<u>5,136,000</u>	<u>5,324,000</u>
PS	714,000		
MOOE	4,422,000	5,136,000	5,324,000
Projects / Purpose	<u>8,145,000</u>		<u>25,000,000</u>
Locally-Funded Project(s)	<u>8,145,000</u>		<u>25,000,000</u>
CO	<u>8,145,000</u>		<u>25,000,000</u>
Operations	<u>170,135,000</u>	<u>159,062,000</u>	<u>144,424,000</u>
Regular	<u>108,122,000</u>	<u>109,189,000</u>	<u>108,851,000</u>
PS	89,834,000	89,001,000	87,925,000
MOOE	18,288,000	20,188,000	20,926,000
Projects / Purpose	<u>62,013,000</u>	<u>49,873,000</u>	<u>35,573,000</u>
Locally-Funded Project(s)	<u>62,013,000</u>	<u>49,873,000</u>	<u>35,573,000</u>
MOOE		42,973,000	35,573,000
CO	62,013,000	6,900,000	
<b>TOTAL AGENCY BUDGET</b>	<b>222,927,000</b>	<b>222,198,000</b>	<b>228,244,000</b>

Regular	<u>152,769,000</u>	<u>172,325,000</u>	<u>167,671,000</u>
PS	115,622,000	131,805,000	125,670,000
MOOE	37,147,000	40,520,000	42,001,000
Projects / Purpose	<u>70,158,000</u>	<u>49,873,000</u>	<u>60,573,000</u>
Locally-Funded Project(s)	<u>70,158,000</u>	<u>49,873,000</u>	<u>60,573,000</u>
MOOE		42,973,000	35,573,000
CO	70,158,000	6,900,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	179	179	179
Total Number of Filled Positions	156	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 218,645,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	65,649,000	52,319,000		117,968,000
ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000		16,353,000
RESEARCH PROGRAM		1,753,000		1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	116,071,000	77,574,000	25,000,000	218,645,000
Region V - Bicol	116,071,000	77,574,000	25,000,000	218,645,000
<b>TOTAL AGENCY BUDGET</b>	<b>116,071,000</b>	<b>77,574,000</b>	<b>25,000,000</b>	<b>218,645,000</b>

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	35,763,000	15,751,000	51,514,000
10000010001000	General Management and Supervision	24,499,000	15,751,000	40,250,000
10000010002000	Administration of Personnel Benefits	11,264,000		11,264,000
Sub-total, General Administration and Support		35,763,000	15,751,000	51,514,000
2000000000000000	Support to Operations		5,324,000	5,324,000
20000010001000	Auxiliary Services		5,324,000	5,324,000
Sub-total, Support to Operations			5,324,000	5,324,000
3000000000000000	Operations	80,308,000	20,926,000	101,234,000
3101000000000000	HIGHER EDUCATION PROGRAM	65,649,000	16,746,000	82,395,000
31010010001000	Provision of Higher Education Services	65,649,000	16,746,000	82,395,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000	16,353,000
32010010001000	Provision of Advanced Education Services	14,659,000	1,694,000	16,353,000
3202000000000000	RESEARCH PROGRAM		1,753,000	1,753,000
32020010001000	Conduct of Research Services		1,753,000	1,753,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000	733,000
33010010001000	Provision of Extension Services		733,000	733,000
Sub-total, Operations		80,308,000	20,926,000	101,234,000
Sub-total, Program(s)		P 116,071,000	P 42,001,000	P 158,072,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
20000020003000	Construction of Male and Female Dormitory, Cawayan Campus			25,000,000 25,000,000
310100200027000	Free Higher Education	35,573,000		35,573,000
Sub-total, Locally-Funded Project(s)		35,573,000	25,000,000	60,573,000
Sub-total, Project(s)		P 35,573,000	P 25,000,000	P 60,573,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 116,071,000	P 77,574,000	P 25,000,000 P 218,645,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(                                  Cash-Based                                  )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	77,746	80,059	79,989
<b>Total Permanent Positions</b>	<u>77,746</u>	<u>80,059</u>	<u>79,989</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,902	3,912	3,720
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	990	978	930
Honoraria	400		400
Mid-Year Bonus - Civilian	6,318	6,672	6,665
Year End Bonus	6,528	6,672	6,665
Cash Gift	825	815	775
Productivity Enhancement Incentive	825	815	775
Step Increment		200	200
Collective Negotiation Agreement	3,141		
<b>Total Other Compensation Common to All</b>	<u>23,289</u>	<u>20,424</u>	<u>20,490</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	295	195	409
Lump-sum for filling of Positions - Civilian		18,026	11,142
<b>Total Other Compensation for Specific Groups</b>	<u>295</u>	<u>18,221</u>	<u>11,551</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,038	9,607	9,599
PAG-IBIG Contributions	196	196	186
PhilHealth Contributions	782	1,265	1,710
Employees Compensation Insurance Premiums	196	196	186
Loyalty Award - Civilian	155	105	105
Terminal Leave	2,708		122
<b>Total Other Benefits</b>	<u>13,075</u>	<u>11,369</u>	<u>11,908</u>
Non-Permanent Positions	<u>1,217</u>	<u>1,732</u>	<u>1,732</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>115,622</u></b>	<b><u>131,805</u></b>	<b><u>125,670</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,144	4,608	4,598
Training and Scholarship Expenses	1,162	2,162	2,084
Supplies and Materials Expenses	5,355	6,783	7,352
Utility Expenses	10,444	10,990	10,990
Communication Expenses	1,510	2,213	2,213
Awards/Rewards and Prizes	865	1,000	1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,648	2,745	2,745
General Services	7,938	7,938	7,938
Repairs and Maintenance	849	849	849
Financial Assistance/Subsidy		36,073	35,573

Taxes, Insurance Premiums and Other Fees	845	845	845
Other Maintenance and Operating Expenses			
Advertising Expenses	74	74	74
Printing and Publication Expenses	298	298	298
Representation Expenses	405	405	405
Transportation and Delivery Expenses	133	133	133
Rent/Lease Expenses	179	179	179
Membership Dues and Contributions to Organizations	150	150	150
Subscription Expenses	30	30	30
Other Maintenance and Operating Expenses		4,900	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,147</u>	<u>83,493</u>	<u>77,574</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>152,769</u>	 <u>215,298</u>	 <u>203,244</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	70,158	3,105	25,000
Machinery and Equipment Outlay		3,105	
Furniture, Fixtures and Books Outlay		690	
TOTAL CAPITAL OUTLAYS	<u>70,158</u>	<u>6,900</u>	<u>25,000</u>
 GRAND TOTAL	 <u>222,927</u>	 <u>222,198</u>	 <u>228,244</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)	2021 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		P 149,989,000
 HIGHER EDUCATION PROGRAM		P 149,989,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	40%	53.94%
2. Percentage of graduates (2 years prior) that are employed	53%	68.23%
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%	70%

Higher education research improved to promote economic productivity and innovation P 19,439,000

ADVANCED EDUCATION PROGRAM P 17,883,000

**Outcome Indicator**

- |   |             |     |
|---|-------------|-----|
| 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 | 79% (11/14) | 79% |
| c. producing technologies for commercialization or livelihood improvement or  | 7% (1/14)   | 7%  |
| d. whose research work resulted in an extension program   | 14% (2/14)  | 21% |

**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% |

RESEARCH PROGRAM P 1,556,000

**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   | 44          | 44  |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 59% (26/44) | 60% |

Community engagement increased P 707,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 707,000

**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  | 4550 | 4924.25 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs          | 12   | 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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 139,394,000	P 124,163,000
<b>HIGHER EDUCATION PROGRAM</b>		P 139,394,000	P 124,163,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	37%	40%	41%
2. Percentage of graduates (2 years prior) that are employed	44% (228/522)	53%	53%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	75%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100%	100%
Higher education research improved to promote economic productivity and innovation		P 18,961,000	P 19,528,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 17,270,000	P 17,775,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	64%		84%
a. pursuing advanced research degree programs (Ph.D.) or		N/A	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		79%	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		14% (2/14)	
<b>Output Indicators</b>			
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%
<b>RESEARCH PROGRAM</b>		P 1,691,000	P 1,753,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	41	44	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	46% (19/41)	59% (26/44)	60%

Community engagement increased		P 707,000	P 733,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 707,000	P 733,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	18	18
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4285	4550	4550
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)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	411,434	434,383	429,841
General Fund	411,434	434,383	429,841
Automatic Appropriations	19,166	19,831	19,955
Retirement and Life Insurance Premiums	19,166	19,831	19,955
Continuing Appropriations	22,719	18,112	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	7,611		
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,673		
R.A. No. 11518		207	
Unobligated Releases for MOOE			
R.A. No. 11465	12,382		
R.A. No. 11518		16,905	
Unobligated Releases for PS			
R.A. No. 11465	53		
Budgetary Adjustment(s)	( 4,787)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 4,787)		
Total Available Appropriations	448,532	472,326	449,796

Unused Appropriations	( 64,807)	( 18,112)	
Unreleased Appropriation	( 39,626)	( 1,000)	
Unobligated Allotment	( 25,181)	( 17,112)	
TOTAL OBLIGATIONS	383,725	454,214	449,796

**EXPENDITURE PROGRAM  
(in pesos)**

	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>98,341,000</u>	<u>132,544,000</u>	<u>132,518,000</u>
Regular	<u>82,909,000</u>	<u>122,544,000</u>	<u>132,518,000</u>
PS	49,716,000	86,167,000	94,812,000
MOOE	28,690,000	36,377,000	37,706,000
CO	4,503,000		
Projects / Purpose	<u>15,432,000</u>	<u>10,000,000</u>	
Locally-Funded Project(s)	<u>15,432,000</u>	<u>10,000,000</u>	
CO	15,432,000	10,000,000	
Support to Operations	<u>47,359,000</u>	<u>15,213,000</u>	<u>15,013,000</u>
Regular	<u>15,488,000</u>	<u>15,213,000</u>	<u>15,013,000</u>
PS	15,174,000	14,587,000	14,364,000
MOOE	314,000	626,000	649,000
Projects / Purpose	<u>31,871,000</u>		
Locally-Funded Project(s)	<u>31,871,000</u>		
CO	31,871,000		
Operations	<u>238,025,000</u>	<u>306,457,000</u>	<u>302,265,000</u>
Regular	<u>210,031,000</u>	<u>229,607,000</u>	<u>228,815,000</u>
PS	187,541,000	190,350,000	190,197,000
MOOE	17,307,000	39,257,000	38,618,000
CO	5,183,000		
Projects / Purpose	<u>27,994,000</u>	<u>76,850,000</u>	<u>73,450,000</u>
Locally-Funded Project(s)	<u>27,994,000</u>	<u>76,850,000</u>	<u>73,450,000</u>
MOOE	58,450,000	48,450,000	
CO	27,994,000	18,400,000	25,000,000
TOTAL AGENCY BUDGET	<u>383,725,000</u>	<u>454,214,000</u>	<u>449,796,000</u>

Regular	<u>308,428,000</u>	<u>367,364,000</u>	<u>376,346,000</u>
PS	252,431,000	291,104,000	299,373,000
MODE	46,311,000	76,260,000	76,973,000
CO	9,686,000		
Projects / Purpose	<u>75,297,000</u>	<u>86,850,000</u>	<u>73,450,000</u>
Locally-Funded Project(s)	<u>75,297,000</u>	<u>86,850,000</u>	<u>73,450,000</u>
MOOE		58,450,000	48,450,000
CO	75,297,000	28,400,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	399	399	399
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 429,841,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	174,251,000	74,269,000	25,000,000	273,520,000
ADVANCED EDUCATION PROGRAM		1,553,000		1,553,000
RESEARCH PROGRAM		10,327,000		10,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		919,000		919,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	279,418,000	125,423,000	25,000,000	429,841,000
Region V - Bicol	279,418,000	125,423,000	25,000,000	429,841,000
TOTAL AGENCY BUDGET	279,418,000	125,423,000	25,000,000	429,841,000

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	91,952,000	37,706,000	129,658,000
10000010001000	General Management and Supervision	43,233,000	37,706,000	80,939,000
10000010002000	Administration of Personnel Benefits	48,719,000		48,719,000
Sub-total, General Administration and Support		91,952,000	37,706,000	129,658,000
2000000000000000	Support to Operations	13,215,000	649,000	13,864,000
20000010001000	Auxiliary Services	13,215,000	649,000	13,864,000
Sub-total, Support to Operations		13,215,000	649,000	13,864,000
3000000000000000	Operations	174,251,000	38,618,000	212,869,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,251,000	25,819,000	200,070,000
31010010002000	Provision of Higher Education Services	174,251,000	25,819,000	200,070,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,553,000	1,553,000
32010010001000	Provision of Advanced Education Services		1,553,000	1,553,000
3202000000000000	RESEARCH PROGRAM		10,327,000	10,327,000
32020010001000	Conduct of Research Services		10,327,000	10,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		919,000	919,000
33010010001000	Provision of Extension Services		919,000	919,000
Sub-total, Operations		174,251,000	38,618,000	212,869,000
Sub-total, Program(s)		P 279,418,000	P 76,973,000	P 356,391,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200051000	Free Higher Education		48,450,000	48,450,000
310100200054000	Retrofitting and Modernization of Science Laboratory Building, Goa Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		48,450,000	25,000,000	73,450,000
Sub-total, Project(s)		P 48,450,000	P 25,000,000	P 73,450,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 279,418,000	P 125,423,000	P 25,000,000
		=====	=====	=====
		P 429,841,000		
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	153,064	165,256	166,297
<b>Total Permanent Positions</b>	<b>153,064</b>	<b>165,256</b>	<b>166,297</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	7,969	8,256	8,136
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	1,926	2,064	2,034
Honoraria	7,699	5,611	5,611
Overtime Pay	402		
Mid-Year Bonus - Civilian	12,325	13,771	13,858
Year End Bonus	12,772	13,771	13,858
Cash Gift	1,673	1,720	1,695
Productivity Enhancement Incentive	1,637	1,720	1,695
Step Increment		413	416
Collective Negotiation Agreement	9,317		
<b>Total Other Compensation Common to All</b>	<b>56,200</b>	<b>47,806</b>	<b>47,783</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	874	810	861
Lump-sum for filling of Positions - Civilian		42,484	48,543
Anniversary Bonus - Civilian	1,074		
<b>Total Other Compensation for Specific Groups</b>	<b>1,948</b>	<b>43,294</b>	<b>49,404</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	18,365	19,831	19,955
PAG-IBIG Contributions	400	413	407
PhilHealth Contributions	2,084	2,690	3,598
Employees Compensation Insurance Premiums	400	413	407
Loyalty Award - Civilian	255	190	135
Terminal Leave	9,158		176
<b>Total Other Benefits</b>	<b>30,662</b>	<b>23,537</b>	<b>24,678</b>
<b>Non-Permanent Positions</b>			
<b>Non-Permanent Positions</b>	<b>10,557</b>	<b>11,211</b>	<b>11,211</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>252,431</b>	<b>291,104</b>	<b>299,373</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	1,106	5,909	4,446
<b>Training and Scholarship Expenses</b>	1,054	6,551	3,662
<b>Supplies and Materials Expenses</b>	11,023	16,783	16,908
<b>Utility Expenses</b>	5,831	10,179	11,164
<b>Communication Expenses</b>	4,432	3,445	6,418
<b>Awards/Rewards and Prizes</b>	953	1,000	1,000
<b>Survey, Research, Exploration and Development Expenses</b>	2,451	9,605	8,325
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	412	350	350

General Services	11,985	15,065	16,049
Repairs and Maintenance	2,024	2,150	2,663
Financial Assistance/Subsidy		48,950	48,450
Taxes, Insurance Premiums and Other Fees	2,372	1,584	1,620
Other Maintenance and Operating Expenses			
Advertising Expenses	45	135	102
Printing and Publication Expenses	47	128	228
Representation Expenses	875	2,210	1,396
Rent/Lease Expenses	13	46	54
Membership Dues and Contributions to Organizations	67	150	128
Subscription Expenses	723	960	960
Other Maintenance and Operating Expenses	748	9,360	1,350
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,311	134,710	125,423
TOTAL CURRENT OPERATING EXPENDITURES	298,742	425,814	424,796
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	13,581		
Buildings and Other Structures	62,481	24,880	25,000
Machinery and Equipment Outlay	8,921	2,880	
Furniture, Fixtures and Books Outlay		640	
TOTAL CAPITAL OUTLAYS	84,983	28,400	25,000
GRAND TOTAL	383,725	454,214	449,796

#### 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)	2021 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		P 232,763,000
HIGHER EDUCATION PROGRAM		P 232,763,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53%	52.94% (63/119)
2. Percentage of graduates (2 years prior) that are employed	63%	68.33% (1,370/2,005)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	53%	57.21% (6,959/12,164)

2. Percentage of undergraduate programs with accreditation	100%	100% (23/23)
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Higher education research improved to promote economic productivity and innovation	P 4,978,000
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ADVANCED EDUCATION PROGRAM	P 1,315,000
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**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%	18.18% (2/11)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61.54%	100% (11/11)
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%	100% (302/302)
2. Percentage of accredited graduate programs	100%	100% (4/4)

RESEARCH PROGRAM	P 3,663,000
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**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
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**Output Indicators**

1. Number of research outputs completed within the year	63	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	16.10% (33/205)

Community engagement increased	P 284,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 284,000
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**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	12
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**Output Indicators**

1. Number of trainees weighted by the length of training	17,500	29,829.80
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	99.54%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 292,109,000	P 289,466,000
<b>HIGHER EDUCATION PROGRAM</b>		P 292,109,000	P 289,466,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.91%	53%	54%
2. Percentage of graduates (2 years prior) that are employed	60%	63%	64%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49% (3,711/7,070)	53%	54%
2. Percentage of undergraduate programs with accreditation	100% (34/34)	100%	100%
Higher education research improved to promote economic productivity and innovation		P 13,461,000	P 11,880,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,498,000	P 1,553,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	36.36% (4/11)		63.64% (7/11)
a. pursuing advanced research degree programs (Ph.D.) or		10%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		61.54%	
c. producing technologies for commercialization or livelihood improvement or		0%	
d. whose research work resulted in an extension program		0%	
<b>Output Indicators</b>			
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%	70%
<b>RESEARCH PROGRAM</b>		P 11,963,000	P 10,327,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6	6
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	63	63	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (17/170)	10%	10%

Community engagement increased		P 887,000	P 919,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 887,000	P 919,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	6	7
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	17,226.25	17,500	17,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	77.78% (7/9)	97%	98%

**H.9. SORSOGON STATE UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	384,911	439,921	438,540
General Fund	384,911	439,921	438,540
Automatic Appropriations	19,823	19,742	20,372
Retirement and Life Insurance Premiums	19,823	19,742	20,372
Continuing Appropriations	2,857	6,281	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465 R.A. No. 11518	255	108	
Unobligated Releases for MOOE R.A. No. 11465 R.A. No. 11518	2,574	5,173	
Unobligated Releases for PS R.A. No. 11465	28		
Budgetary Adjustment(s)	( 1,445)		
Transfer(s) to: Overall Savings R.A. No. 11465	( 1,445)		
Total Available Appropriations	406,146	465,944	458,912

Unused Appropriations	( 22,573)	( 6,281)	
Unreleased Appropriation	( 16,434)	( 1,000)	
Unobligated Allotment	( 6,139)	( 5,281)	
TOTAL OBLIGATIONS	383,573	459,663	458,912

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	86,666,000	103,856,000	115,375,000
Regular	86,666,000	103,856,000	115,375,000
PS MOOE	56,150,000 30,516,000	69,192,000 34,664,000	79,444,000 35,931,000
Support to Operations	517,000	618,000	644,000
Regular	517,000	618,000	644,000
PS MOOE	297,000 220,000	309,000 309,000	324,000 320,000
Operations	296,390,000	355,189,000	342,893,000
Regular	223,964,000	235,581,000	243,372,000
PS MOOE	199,247,000 24,717,000	202,098,000 33,483,000	208,666,000 34,706,000
Projects / Purpose	72,426,000	119,608,000	99,521,000
Locally-Funded Project(s)	72,426,000	119,608,000	99,521,000
PS MOOE CO	525,000 100,783,000 18,300,000	100,783,000 74,521,000 25,000,000	74,521,000 25,000,000
TOTAL AGENCY BUDGET	383,573,000	459,663,000	458,912,000
Regular	311,147,000	340,055,000	359,391,000
PS MOOE	255,694,000 55,453,000	271,599,000 68,456,000	288,434,000 70,957,000
Projects / Purpose	72,426,000	119,608,000	99,521,000
Locally-Funded Project(s)	72,426,000	119,608,000	99,521,000
PS MOOE CO	525,000 100,783,000 18,300,000	100,783,000 74,521,000 25,000,000	74,521,000 25,000,000

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
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## TOTAL STAFFING

Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	366	374	374

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 438,540,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	172,020,000	105,813,000	25,000,000	302,833,000
ADVANCED EDUCATION PROGRAM	19,257,000	426,000		19,683,000
RESEARCH PROGRAM	322,000	2,557,000		2,879,000
TECHNICAL ADVISORY EXTENSION PROGRAM		431,000		431,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	268,062,000	145,478,000	25,000,000	438,540,000
Region V - Bicol	268,062,000	145,478,000	25,000,000	438,540,000
TOTAL AGENCY BUDGET	268,062,000	145,478,000	25,000,000	438,540,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	76,164,000	35,931,000		112,095,000
100000100001000	General Management and Supervision	40,574,000	35,931,000		76,505,000
100000100002000	Administration of Personnel Benefits	35,590,000			35,590,000
<b>Sub-total, General Administration and Support</b>		<b>76,164,000</b>	<b>35,931,000</b>		<b>112,095,000</b>

2000000000000000 Support to Operations	299,000	320,000	619,000
20000010001000 Auxiliary Services	299,000	320,000	619,000
Sub-total, Support to Operations	299,000	320,000	619,000
3000000000000000 Operations	191,599,000	34,706,000	226,305,000
3101000000000000 HIGHER EDUCATION PROGRAM	172,020,000	31,292,000	203,312,000
310100100002000 Provision of Higher Education Services	172,020,000	31,292,000	203,312,000
3201000000000000 ADVANCED EDUCATION PROGRAM	19,257,000	426,000	19,683,000
320100100001000 Provision of Advanced Education Services	19,257,000	426,000	19,683,000
3202000000000000 RESEARCH PROGRAM	322,000	2,557,000	2,879,000
320200100001000 Conduct of Research Services	322,000	2,557,000	2,879,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		431,000	431,000
330100100001000 Provision of Extension Services		431,000	431,000
Sub-total, Operations	191,599,000	34,706,000	226,305,000
Sub-total, Program(s)	P 268,062,000	P 70,957,000	P 339,019,000
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**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200017000 Free Higher Education	74,521,000	74,521,000
310100200019000 Construction of Integrated Academic Laboratory Building, Bulan Campus		25,000,000 25,000,000
Sub-total, Locally-Funded Project(s)	74,521,000	25,000,000 99,521,000
Sub-total, Project(s)	P 74,521,000	P 25,000,000 P 99,521,000
	=====	===== =====
TOTAL NEW APPROPRIATIONS	P 268,062,000	P 145,478,000 P 25,000,000 P 438,540,000
	=====	===== =====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		157,525	164,523
			169,770
Total Permanent Positions		157,525	164,523
			169,770

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	8,563	8,784	8,976
Representation Allowance	839	120	120
Transportation Allowance	839	120	120
Clothing and Uniform Allowance	2,154	2,196	2,244
Honoraria	4,094	6,950	6,950
Overtime Pay	65		
Mid-Year Bonus - Civilian	13,213	13,711	14,148
Year End Bonus	13,206	13,711	14,148
Cash Gift	1,846	1,830	1,870
Productivity Enhancement Incentive	1,793	1,830	1,870
Step Increment		412	425
<b>Total Other Compensation Common to All</b>	<b>46,612</b>	<b>49,664</b>	<b>50,871</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	730	751	842
Lump-sum for filling of Positions - Civilian		28,000	33,995
Lump-sum for Personnel Services		525	
Other Personnel Benefits	21,360		
Anniversary Bonus - Civilian			1,155
<b>Total Other Compensation for Specific Groups</b>	<b>22,090</b>	<b>29,276</b>	<b>35,992</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	19,019	19,742	20,372
PAG-IBIG Contributions	432	439	448
PhilHealth Contributions	2,121	2,689	3,680
Employees Compensation Insurance Premiums	430	439	448
Loyalty Award - Civilian	220	180	260
Terminal Leave	2,827	174	1,595
<b>Total Other Benefits</b>	<b>25,049</b>	<b>23,663</b>	<b>26,803</b>
<b>Non-Permanent Positions</b>	<b>4,418</b>	<b>4,998</b>	<b>4,998</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>255,694</b>	<b>272,124</b>	<b>288,434</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	340	4,646	4,255
Training and Scholarship Expenses	597	3,532	1,385
Supplies and Materials Expenses	14,863	12,588	15,282
Utility Expenses	4,194	11,525	11,036
Communication Expenses	1,208	1,854	1,576
Awards/Rewards and Prizes	774	1,000	905
Survey, Research, Exploration and Development Expenses	626	2,015	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	82	150	150
Professional Services	11,889	6,190	7,307
General Services	12,018	10,902	14,296
Repairs and Maintenance	3,123	6,572	6,360
Financial Assistance/Subsidy		75,021	74,521
Taxes, Insurance Premiums and Other Fees	1,722	1,650	2,150
Labor and Wages	1,163	422	417
Other Maintenance and Operating Expenses			
Advertising Expenses		50	
Printing and Publication Expenses	262	341	341
Representation Expenses	632	1,417	924
Transportation and Delivery Expenses	4	10	5
Rent/Lease Expenses	26	100	100
Membership Dues and Contributions to Organizations	175	815	575
Subscription Expenses	1,360	1,238	1,745
Other Maintenance and Operating Expenses	395	27,201	1,498
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>55,453</b>	<b>169,239</b>	<b>145,478</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>311,147</b>	<b>441,363</b>	<b>433,912</b>

**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Buildings and Other Structures	72,426	5,310	25,000
Machinery and Equipment Outlay		11,810	
Furniture, Fixtures and Books Outlay		1,180	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>72,426</b>	<b>18,300</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>383,573</b>	<b>459,663</b>	<b>458,912</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 272,072,000
<b>HIGHER EDUCATION PROGRAM</b>		P 272,072,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57%	58%
2. Percentage of graduates (2 years prior) that are employed	50%	25%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26%	50%
2. Percentage of undergraduate programs with accreditation	90%	73%
Higher education research improved to promote economic productivity and innovation		P 24,033,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 21,518,000
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%	30%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	78%

c. producing technologies for commercialization or livelihood improvement or	15%	11%
d. whose research work resulted in an extension program	15%	33%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	2%	18%
2. Percentage of accredited graduate programs	75%	66%
3. Percentage of graduate students enrolled in research degree programs	N/A	N/A
<b>RESEARCH PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	71	71
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
<b>Community engagement increased</b>		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	31	31
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	12,919	14,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	29
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 331,141,000	P 318,277,000
<b>HIGHER EDUCATION PROGRAM</b>		P 331,141,000	P 318,277,000
<b>Outcome Indicators</b>			
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%	57%	50%

<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26%	62%	26%
2. Percentage of undergraduate programs with accreditation	87%	100%	90%
Higher education research improved to promote economic productivity and innovation		P 23,632,000	P 24,185,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 20,841,000	P 21,279,000
<b>Outcome Indicator</b>			
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		33%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		90%	
c. producing technologies for commercialization or livelihood improvement or		15%	
d. whose research work resulted in an extension program		15%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1%	11%	N/A
2. Percentage of accredited graduate programs	75%	100%	75%
3. Percentage of graduate students enrolled in research degree programs	2%	N/A	2%
<b>RESEARCH PROGRAM</b>		P 2,791,000	P 2,906,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	6	2
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	71	71	71
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	10
Community engagement increased		P 416,000	P 431,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 416,000	P 431,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	31	31	31
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	12,919	14,387	12,919
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	29	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	99%	95%

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION V - BICOL				
A.1. BICOL UNIVERSITY	P 880,235,000	P 412,881,000	P 25,000,000	P 1,318,116,000
A.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	114,148,000	85,652,000	25,000,000	224,800,000
A.3. CAMARINES NORTE STATE COLLEGE	254,009,000	160,066,000	25,000,000	439,075,000
A.4. CAMARINES SUR POLYTECHNIC COLLEGES	141,512,000	240,148,000	25,000,000	406,660,000
A.5. CATANDUANES STATE UNIVERSITY	368,919,000	130,483,000	25,000,000	524,402,000
A.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	428,213,000	481,066,000	25,000,000	934,279,000
A.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	116,071,000	77,574,000	25,000,000	218,645,000
A.8. PARTIDO STATE UNIVERSITY	279,418,000	125,423,000	25,000,000	429,841,000
A.9. SORSOGON STATE UNIVERSITY	268,062,000	145,478,000	25,000,000	438,540,000
Sub Total, REGION V - BICOL	2,850,587,000	1,858,771,000	225,000,000	4,934,358,000

TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES

P 2,850,587,000	P 1,858,771,000	P 225,000,000	P 4,934,358,000
=====	=====	=====	=====

**I. REGION VI - WESTERN VISAYAS**

**I.1. AKLAN STATE UNIVERSITY**

**Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	475,616	588,131	555,502
General Fund	475,616	588,131	555,502
Automatic Appropriations	25,357	24,967	25,121
Retirement and Life Insurance Premiums	25,357	24,967	25,121
Continuing Appropriations	31,635	13,497	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	22,330		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	7,448		
R.A. No. 11518		7,318	
Unobligated Releases for MOOE			
R.A. No. 11465	1,856		
R.A. No. 11518		6,179	
Unobligated Releases for PS			
R.A. No. 11465	1		
Budgetary Adjustment(s)	( 1 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1 )		
Total Available Appropriations	532,607	626,595	580,623
Unused Appropriations	( 115,666 )	( 13,497 )	
Unreleased Appropriation	( 93,727 )		
Unobligated Allotment	( 21,939 )	( 13,497 )	
TOTAL OBLIGATIONS	416,941	613,098	580,623

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	38,942,000	126,754,000	147,998,000
Regular	38,942,000	126,754,000	147,998,000
PS	33,546,000	120,208,000	141,213,000
MOOE	5,396,000	6,546,000	6,785,000
	1007		

Support to Operations	<u>12,980,000</u>	<u>12,201,000</u>	<u>23,278,000</u>
Regular	<u>12,980,000</u>	<u>12,201,000</u>	<u>13,278,000</u>
PS	7,597,000	6,163,000	7,019,000
MOOE	5,383,000	6,038,000	6,259,000
Projects / Purpose			<u>10,000,000</u>
Locally-Funded Project(s)			<u>10,000,000</u>
CO			<u>10,000,000</u>
Operations	<u>365,019,000</u>	<u>474,143,000</u>	<u>409,347,000</u>
Regular	<u>324,412,000</u>	<u>313,497,000</u>	<u>314,723,000</u>
PS	282,753,000	269,519,000	269,137,000
MOOE	34,574,000	43,978,000	45,586,000
CO	7,085,000		
Projects / Purpose	<u>40,607,000</u>	<u>160,646,000</u>	<u>94,624,000</u>
Locally-Funded Project(s)	<u>40,607,000</u>	<u>160,646,000</u>	<u>94,624,000</u>
PS		2,500,000	
MOOE		94,424,000	79,624,000
CO	40,607,000	63,722,000	15,000,000
TOTAL AGENCY BUDGET	<u>416,941,000</u>	<u>613,098,000</u>	<u>580,623,000</u>
Regular	<u>376,334,000</u>	<u>452,452,000</u>	<u>475,999,000</u>
PS	323,896,000	395,890,000	417,369,000
MOOE	45,353,000	56,562,000	58,630,000
CO	7,085,000		
Projects / Purpose	<u>40,607,000</u>	<u>160,646,000</u>	<u>104,624,000</u>
Locally-Funded Project(s)	<u>40,607,000</u>	<u>160,646,000</u>	<u>104,624,000</u>
PS		2,500,000	
MOOE		94,424,000	79,624,000
CO	40,607,000	63,722,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	544	544	544
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 555,502,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	241,835,000	114,793,000	15,000,000	371,628,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,717,000		5,940,000
RESEARCH PROGRAM	740,000	3,992,000		4,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	908,000	3,708,000		4,616,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	392,248,000	138,254,000	25,000,000	555,502,000
Region VI - Western Visayas	392,248,000	138,254,000	25,000,000	555,502,000
TOTAL AGENCY BUDGET	392,248,000	138,254,000	25,000,000	555,502,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	139,039,000	6,785,000		145,824,000
10000010001000 General Management and Supervision	26,024,000	6,785,000		32,809,000
10000010002000 Administration of Personnel Benefits	113,015,000			113,015,000
Sub-total, General Administration and Support	139,039,000	6,785,000		145,824,000
2000000000000000 Support to Operations	6,503,000	6,259,000		12,762,000
20000010001000 Auxiliary Services	6,503,000	6,259,000		12,762,000
Sub-total, Support to Operations	6,503,000	6,259,000		12,762,000
3000000000000000 Operations	246,706,000	45,586,000		292,292,000
3101000000000000 HIGHER EDUCATION PROGRAM	241,835,000	35,169,000		277,004,000
31010010002000 Provision of Higher Education Services	241,835,000	35,169,000		277,004,000

## 1010 EXPENDITURE PROGRAM FY 2023 VOLUME I

320100000000000	ADVANCED EDUCATION PROGRAM	<u>3,223,000</u>	<u>2,717,000</u>	<u>5,940,000</u>
320100100001000	Provision of Advanced Education Services	3,223,000	2,717,000	5,940,000
320200000000000	RESEARCH PROGRAM	<u>740,000</u>	<u>3,992,000</u>	<u>4,732,000</u>
320200100001000	Conduct of Research Services	740,000	3,992,000	4,732,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>908,000</u>	<u>3,708,000</u>	<u>4,616,000</u>
330100100001000	Provision of Extension Services	908,000	3,708,000	4,616,000
Sub-total, Operations		<u>246,706,000</u>	<u>45,586,000</u>	<u>292,292,000</u>
Sub-total, Program(s)		P 392,248,000	P 58,630,000	P 450,878,000
		=====	=====	=====

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

200000200012000	Rehabilitation of Electrical System of College of Industrial Technology (CIT), Kalibo Campus	10,000,000	10,000,000
310100200024000	Free Higher Education	79,624,000	79,624,000
310100200030000	Rehabilitation of Fisheries and Marine Sciences Building, New Washington Campus	15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		<u>79,624,000</u>	<u>25,000,000</u>
Sub-total, Project(s)		P 79,624,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 392,248,000	P 138,254,000
		=====	=====
		P 25,000,000	P 555,502,000
		=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			
	198,463	208,055	209,351
Total Permanent Positions	198,463	208,055	209,351
Other Compensation Common to All			
Personnel Economic Relief Allowance			
	9,725	9,408	9,720
Representation Allowance	1,011	240	240
Transportation Allowance	912	240	240
Clothing and Uniform Allowance	2,352	2,352	2,430
Honoraria	2,235	3,115	3,115
Overtime Pay	393		

Mid-Year Bonus - Civilian	16,813	17,338	17,447
Year End Bonus	16,908	17,338	17,447
Cash Gift	2,059	1,960	2,025
Per Diems	66		
Productivity Enhancement Incentive	2,039	1,960	2,025
Step Increment		522	523
Collective Negotiation Agreement	10,015		
<b>Total Other Compensation Common to All</b>	<b>64,528</b>	<b>54,473</b>	<b>55,212</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	3,116	1,096	1,320
Night Shift Differential Pay	198	810	810
Lump-sum for filling of Positions - Civilian		91,979	111,812
Lump-sum for Personnel Services		2,500	
Other Personnel Benefits	9,312		
Anniversary Bonus - Civilian	1,083		
<b>Total Other Compensation for Specific Groups</b>	<b>13,709</b>	<b>96,385</b>	<b>113,942</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	23,839	24,967	25,121
PAG-IBIG Contributions	483	470	485
PhilHealth Contributions	2,552	3,265	4,512
Employees Compensation Insurance Premiums	479	470	485
Loyalty Award - Civilian	310	355	355
Terminal Leave	13,036	3,247	1,203
<b>Total Other Benefits</b>	<b>40,699</b>	<b>32,774</b>	<b>32,161</b>
<b>Non-Permanent Positions</b>	<b>6,497</b>	<b>6,703</b>	<b>6,703</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>323,896</b>	<b>398,390</b>	<b>417,369</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	189	3,727	3,727
Training and Scholarship Expenses	1,568	2,905	1,905
Supplies and Materials Expenses	12,294	15,318	15,318
Utility Expenses	8,565	15,099	15,099
Communication Expenses	2,093	2,407	3,487
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	829	385	385
General Services	3,930	3,930	3,930
Repairs and Maintenance	6,652	6,768	6,768
Financial Assistance/Subsidy		80,124	79,624
Taxes, Insurance Premiums and Other Fees	801	798	798
Labor and Wages	7,492	5,358	6,346
Other Maintenance and Operating Expenses			
Advertising Expenses	91	101	101
Printing and Publication Expenses	117	90	90
Representation Expenses	303	138	138
Transportation and Delivery Expenses	128	237	237
Membership Dues and Contributions to Organizations	76	76	76
Subscription Expenses	107	107	107
Other Maintenance and Operating Expenses		12,300	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>45,353</b>	<b>150,986</b>	<b>138,254</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>369,249</b>	<b>549,376</b>	<b>555,623</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			10,000
Buildings and Other Structures	40,607	37,782	15,000

Machinery and Equipment Outlay	7,085	24,860	
Furniture, Fixtures and Books Outlay		1,080	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>47,692</b>	<b>63,722</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>416,941</b>	<b>613,098</b>	<b>580,623</b>

**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)	2021 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		P 348,867,000
<b>HIGHER EDUCATION PROGRAM</b>		P 348,867,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.48%	54.79%
2. Percentage of graduates (2 years prior) that are employed	85%	59.55%
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		P 11,991,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 7,403,000
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	66.67%	88.30%
c. producing technologies for commercialization or livelihood improvement or	0%	0%
d. whose research work resulted in an extension program	0%	0%

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	
2. Percentage of accredited graduate programs	100%	100%	
 RESEARCH PROGRAM			P 4,588,000
 <b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	30	32	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	40%	
 Community engagement increased			P 4,161,000
 TECHNICAL ADVISORY EXTENSION PROGRAM			P 4,161,000
 <b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	20	
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,965	6,080	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	23	25	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	99.19%	

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 459,518,000	P 393,971,000
 HIGHER EDUCATION PROGRAM		P 459,518,000	P 393,971,000
 <b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.71%	59%	53%
2. Percentage of graduates (2 years prior) that are employed	82.33%	85%	83%
 <b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	100%	77%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%

Higher education research improved to promote economic productivity and innovation	P 10,449,000	P 10,703,000
ADVANCED EDUCATION PROGRAM	P 5,844,000	P 5,940,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.67%	66.67%
a. pursuing advanced research degree programs (Ph.D.) or	N/A	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	
c. producing technologies for commercialization or livelihood improvement or	N/A	
d. whose research work resulted in an extension program	0%	
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	84.33%	100%
2. Percentage of accredited graduate programs	66.67%	100%
RESEARCH PROGRAM	P 4,605,000	P 4,763,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	23	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	20%
Community engagement increased	P 4,176,000	P 4,673,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 4,176,000	P 4,673,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	17
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,641	4,163
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	95%

**I.2. CAPIZ STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	(	<u>Cash-Based</u>	)
	2021	2022	2023
New General Appropriations	714,257	960,051	974,759
General Fund	714,257	960,051	974,759
Automatic Appropriations	46,295	45,397	44,792
Retirement and Life Insurance Premiums	46,295	45,397	44,792
Continuing Appropriations	25,665	16,744	
Unreleased Appropriation for Personnel Services R.A. No. 11465	21,275		
Unobligated Releases for Capital Outlays R.A. No. 11518		14,599	
Unobligated Releases for MOOE R.A. No. 11465	259		
R.A. No. 11518		2,145	
Unobligated Releases for PS R.A. No. 11465	4,131		
Budgetary Adjustment(s)	5,073		
Transfer(s) from: Pension and Gratuity Fund	9,462		
Transfer(s) to: Overall Savings R.A. No. 11465	( 4,389)		
Total Available Appropriations	791,290	1,022,192	1,019,551
Unused Appropriations	( 110,182)	( 16,744)	
Unreleased Appropriation	( 71,870)		
Unobligated Allotment	( 38,312)	( 16,744)	
<b>TOTAL OBLIGATIONS</b>	<b>681,108</b>	<b>1,005,448</b>	<b>1,019,551</b>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	(	<u>Cash-Based</u>	)
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	116,814,000	169,167,000	197,272,000
Regular	116,814,000	162,167,000	197,272,000
PS	104,989,000	151,211,000	185,915,000
MOOE	9,275,000	10,956,000	11,357,000
CO	2,550,000		

Projects / Purpose		<u>7,000,000</u>	
Locally-Funded Project(s)		<u>7,000,000</u>	
CO		<u>7,000,000</u>	
Support to Operations	<u>19,492,000</u>	<u>17,926,000</u>	<u>20,262,000</u>
Regular	<u>16,891,000</u>	<u>17,926,000</u>	<u>20,262,000</u>
PS	<u>15,639,000</u>	<u>15,826,000</u>	<u>18,085,000</u>
MOOE	<u>1,252,000</u>	<u>2,100,000</u>	<u>2,177,000</u>
Projects / Purpose	<u>2,601,000</u>		
Locally-Funded Project(s)	<u>2,601,000</u>		
CO	<u>2,601,000</u>		
Operations	<u>544,802,000</u>	<u>818,355,000</u>	<u>802,017,000</u>
Regular	<u>510,326,000</u>	<u>516,322,000</u>	<u>510,584,000</u>
PS	<u>452,079,000</u>	<u>455,455,000</u>	<u>447,493,000</u>
MOOE	<u>43,971,000</u>	<u>60,867,000</u>	<u>63,091,000</u>
CO	<u>14,276,000</u>		
Projects / Purpose	<u>34,476,000</u>	<u>302,033,000</u>	<u>291,433,000</u>
Locally-Funded Project(s)	<u>34,476,000</u>	<u>302,033,000</u>	<u>291,433,000</u>
MOOE	<u>617,000</u>	<u>273,933,000</u>	<u>266,433,000</u>
CO	<u>33,859,000</u>	<u>28,100,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>681,108,000</u>	<u>1,005,448,000</u>	<u>1,019,551,000</u>
Regular	<u>644,031,000</u>	<u>696,415,000</u>	<u>728,118,000</u>
PS	<u>572,707,000</u>	<u>622,492,000</u>	<u>651,493,000</u>
MOOE	<u>54,498,000</u>	<u>73,923,000</u>	<u>76,625,000</u>
CO	<u>16,826,000</u>		
Projects / Purpose	<u>37,077,000</u>	<u>309,033,000</u>	<u>291,433,000</u>
Locally-Funded Project(s)	<u>37,077,000</u>	<u>309,033,000</u>	<u>291,433,000</u>
MOOE	<u>617,000</u>	<u>273,933,000</u>	<u>266,433,000</u>
CO	<u>36,460,000</u>	<u>35,100,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	795	795	795
Total Number of Filled Positions	700	692	692

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 974,759,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	403,841,000	296,464,000	25,000,000	725,305,000
ADVANCED EDUCATION PROGRAM		2,208,000		2,208,000
RESEARCH PROGRAM	1,600,000	21,666,000		23,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,280,000	9,186,000		12,466,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	606,701,000	343,058,000	25,000,000	974,759,000
Region VI - Western Visayas	606,701,000	343,058,000	25,000,000	974,759,000
TOTAL AGENCY BUDGET	606,701,000	343,058,000	25,000,000	974,759,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	181,307,000	11,357,000		192,664,000
100000100001000 General Management and Supervision	56,466,000	11,357,000		67,823,000
100000100002000 Administration of Personnel Benefits	124,841,000			124,841,000
Sub-total, General Administration and Support	181,307,000	11,357,000		192,664,000
2000000000000000 Support to Operations	16,673,000	2,177,000		18,850,000
200000100001000 Auxiliary Services	16,673,000	2,177,000		18,850,000
Sub-total, Support to Operations	16,673,000	2,177,000		18,850,000
3000000000000000 Operations	408,721,000	63,091,000		471,812,000
310100000000000 HIGHER EDUCATION PROGRAM	403,841,000	30,031,000		433,872,000
310100100002000 Provision of Higher Education Services	403,841,000	30,031,000		433,872,000

320100000000000	ADVANCED EDUCATION PROGRAM		<u>2,208,000</u>	<u>2,208,000</u>
320100100001000	Provision of Advanced Education Services		2,208,000	2,208,000
320200000000000	RESEARCH PROGRAM	<u>1,600,000</u>	<u>21,666,000</u>	<u>23,266,000</u>
320200100001000	Conduct of Research Services	1,600,000	21,666,000	23,266,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,280,000</u>	<u>9,186,000</u>	<u>12,466,000</u>
330100100001000	Provision of Extension Services	3,280,000	9,186,000	12,466,000
Sub-total, Operations		<u>408,721,000</u>	<u>63,091,000</u>	<u>471,812,000</u>
Sub-total, Program(s)		P 606,701,000 P	76,625,000	P 683,326,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200062000	Free Higher Education		266,433,000	266,433,000
310100200072000	Expansion/Construction of the Three-Storey College of Engineering and Architecture Building, Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>266,433,000</u>	<u>25,000,000</u>	<u>291,433,000</u>
Sub-total, Project(s)		P 266,433,000 P	25,000,000 P	291,433,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 606,701,000 P	343,058,000 P	25,000,000 P 974,759,000
		=====	=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	370,332	378,308	373,258
Total Permanent Positions	<u>370,332</u>	<u>378,308</u>	<u>373,258</u>
Other Compensation Common to All Personnel			
Economic Relief Allowance	16,730	16,632	16,608
Representation Allowance	270	300	300
Transportation Allowance	270	300	300
Clothing and Uniform Allowance	4,122	4,158	4,152
Honoraria	822	843	843
Mid-Year Bonus - Civilian	30,518	31,525	31,106
Year End Bonus	30,622	31,525	31,106
Cash Gift	3,543	3,465	3,460
Productivity Enhancement Incentive	3,467	3,465	3,460

Step Increment Collective Negotiation Agreement	17,663	946	932
Total Other Compensation Common to All	108,027	93,159	92,267
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,406	1,580	1,786
Lump-sum for filling of Positions - Civilian		88,751	124,426
Other Personnel Benefits	15,794		
Total Other Compensation for Specific Groups	17,200	90,331	126,212
Other Benefits			
Retirement and Life Insurance Premiums	43,597	45,397	44,792
PAG-IBIG Contributions	853	832	831
PhilHealth Contributions	4,511	5,753	7,788
Employees Compensation Insurance Premiums	998	832	831
Loyalty Award - Civilian	495	515	730
Terminal Leave	23,762	2,996	415
Total Other Benefits	74,216	56,325	55,387
Non-Permanent Positions	2,932	4,369	4,369
<b>TOTAL PERSONNEL SERVICES</b>	<b>572,707</b>	<b>622,492</b>	<b>651,493</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	508	6,672	6,677
Training and Scholarship Expenses	4,799	8,389	6,900
Supplies and Materials Expenses	8,291	14,578	11,538
Utility Expenses	6,453	17,990	18,184
Communication Expenses	1,515	2,026	2,064
Survey, Research, Exploration and Development Expenses		1,000	2,747
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services			358
General Services	27,017	14,873	17,169
Repairs and Maintenance	1,516	3,576	4,317
Financial Assistance/Subsidy		266,933	266,433
Taxes, Insurance Premiums and Other Fees	701	770	770
Other Maintenance and Operating Expenses			
Advertising Expenses	19	400	404
Printing and Publication Expenses	256	818	821
Representation Expenses	1,806	1,223	1,360
Transportation and Delivery Expenses		248	256
Membership Dues and Contributions to Organizations	1,141	1,545	1,245
Subscription Expenses	619	1,665	1,665
Other Maintenance and Operating Expenses	324	5,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>55,115</b>	<b>347,856</b>	<b>343,058</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>627,822</b>	<b>970,348</b>	<b>994,551</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,550		
Buildings and Other Structures	36,460	31,195	25,000
Machinery and Equipment Outlay	13,527	3,195	
Furniture, Fixtures and Books Outlay	749	710	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>53,286</b>	<b>35,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>681,108</b>	<b>1,005,448</b>	<b>1,019,551</b>

**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>2021 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		P 514,535,000
HIGHER EDUCATION PROGRAM		P 514,535,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52%	44%
2. Percentage of graduates (2 years prior) that are employed	77%	60.05%
<b>Output Indicators</b>		
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		P 20,864,000
ADVANCED EDUCATION PROGRAM		P 2,360,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	100%
a. pursuing advanced research degree programs (Ph.D.) or	45%	
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	10%	
d. whose research work resulted in an extension program	5%	
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	60%	100%
RESEARCH PROGRAM		P 18,504,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6

<b>Output Indicators</b>			
1. Number of research outputs completed within the year	35	38	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	4.76%	
Community engagement increased		P 9,403,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 9,403,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	417	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	14,250	17,624	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	248	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 781,703,000	P 763,628,000
<b>HIGHER EDUCATION PROGRAM</b>		P 781,703,000	P 763,628,000
<b>Outcome Indicators</b>			
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%	57%	57%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87%	100%	87%
2. Percentage of undergraduate programs with accreditation	68%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 24,697,000	P 25,622,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,130,000	P 2,208,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75%	92%	92%
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%	100%	100%
2. Percentage of accredited graduate programs	60%	100%	100%

RESEARCH PROGRAM		P 22,567,000	P 23,414,000
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**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3
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**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		P 11,955,000	P 12,767,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,955,000	P 12,767,000
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**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	142	142
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**Output Indicators**

1. Number of trainees weighted by the length of training	14,200	7,000	7,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	112	112
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 HILADO MEMORIAL STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	378,587	539,929	534,043
General Fund	378,587	539,929	534,043

Automatic Appropriations	23,622	24,603	25,136
Retirement and Life Insurance Premiums	23,622	24,603	25,136
Continuing Appropriations	4,260	1,706	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	1,924		
Unobligated Releases for Capital Outlays			733
R.A. No. 11518			733
Unobligated Releases for MOOE			
R.A. No. 11465	392		
R.A. No. 11518			973
Unobligated Releases for PS			
R.A. No. 11465	1,944		
Budgetary Adjustment(s)	5,569		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,905		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(2,336)		
Total Available Appropriations	412,038	566,238	559,179
Unused Appropriations	(13,817)	(1,706)	
Unreleased Appropriation	(12,110)		
Unobligated Allotment	(1,707)	(1,706)	
TOTAL OBLIGATIONS	398,221	564,532	559,179

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	60,047,000	54,527,000	59,285,000
Regular	60,047,000	54,527,000	59,285,000
PS	51,103,000	42,179,000	46,937,000
MOOE	8,944,000	12,348,000	12,348,000
Support to Operations		9,841,000	8,934,000
Regular		9,841,000	8,934,000
PS	5,038,000	4,131,000	
MOOE	4,803,000	4,803,000	
Operations	338,174,000	500,164,000	490,960,000
Regular	293,907,000	304,481,000	313,977,000
PS	246,880,000	255,941,000	263,037,000
MOOE	47,027,000	48,540,000	50,940,000

<b>Projects / Purpose</b>	<b>44,267,000</b>	<b>195,683,000</b>	<b>176,983,000</b>
Locally-Funded Project(s)	<b>44,267,000</b>	<b>195,683,000</b>	<b>176,983,000</b>
MOOE		162,983,000	151,983,000
CO	44,267,000	32,700,000	25,000,000
TOTAL AGENCY BUDGET	<b>398,221,000</b>	<b>564,532,000</b>	<b>559,179,000</b>
Regular	<b>353,954,000</b>	<b>368,849,000</b>	<b>382,196,000</b>
PS	297,983,000	303,158,000	314,105,000
MOOE	55,971,000	65,691,000	68,091,000
<b>Projects / Purpose</b>	<b>44,267,000</b>	<b>195,683,000</b>	<b>176,983,000</b>
Locally-Funded Project(s)	<b>44,267,000</b>	<b>195,683,000</b>	<b>176,983,000</b>
MOOE		162,983,000	151,983,000
CO	44,267,000	32,700,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	493	493	493
Total Number of Filled Positions	464	461	461

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 534,043,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	240,588,000	194,859,000		435,447,000
RESEARCH PROGRAM		6,959,000	25,000,000	31,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

<b>REGION</b>	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
Regional Allocation	288,969,000	220,074,000	25,000,000	534,043,000
Region VI - Western Visayas	288,969,000	220,074,000	25,000,000	534,043,000
TOTAL AGENCY BUDGET	288,969,000	220,074,000	25,000,000	534,043,000

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	44,604,000	12,348,000	56,952,000
100000100001000	General Management and Supervision	27,395,000	12,348,000	39,743,000
100000100002000	Administration of Personnel Benefits	17,209,000		17,209,000
Sub-total, General Administration and Support		44,604,000	12,348,000	56,952,000
2000000000000000	Support to Operations	3,777,000	4,803,000	8,580,000
200000100001000	Auxiliary Services	3,777,000	4,803,000	8,580,000
Sub-total, Support to Operations		3,777,000	4,803,000	8,580,000
3000000000000000	Operations	240,588,000	50,940,000	291,528,000
3101000000000000	HIGHER EDUCATION PROGRAM	240,588,000	42,876,000	283,464,000
310100100002000	Provision of Higher Education Services	240,588,000	42,876,000	283,464,000
3202000000000000	RESEARCH PROGRAM		6,959,000	6,959,000
320200100001000	Conduct of Research Services		6,959,000	6,959,000
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		240,588,000	50,940,000	291,528,000
Sub-total, Program(s)		P 288,969,000	P 68,091,000	P 357,060,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200020000	Free Higher Education		151,983,000	151,983,000
320200200001000	Four-Storey Multi-Use Research, Innovation and Extension Hub, Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		151,983,000	25,000,000	176,983,000
Sub-total, Project(s)		P 151,983,000	P 25,000,000	P 176,983,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 288,969,000	P 220,074,000	P 25,000,000
		=====	=====	=====
		P 534,043,000		
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	197,173	205,029	209,472
<b>Total Permanent Positions</b>	<b>197,173</b>	<b>205,029</b>	<b>209,472</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	10,728	11,160	11,064
Representation Allowance	230	240	240
Transportation Allowance	130	240	240
Clothing and Uniform Allowance	2,664	2,790	2,766
Honoraria	337	399	399
Mid-Year Bonus - Civilian	15,700	17,086	17,456
Year End Bonus	16,078	17,086	17,456
Cash Gift	2,255	2,325	2,305
Productivity Enhancement Incentive	2,255	2,325	2,305
Performance Based Bonus	7,905		
Step Increment		513	524
Collective Negotiation Agreement	11,487		
<b>Total Other Compensation Common to All</b>	<b>69,769</b>	<b>54,164</b>	<b>54,755</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	366	376	417
Lump-sum for filling of Positions - Civilian		12,899	15,986
<b>Total Other Compensation for Specific Groups</b>	<b>366</b>	<b>13,275</b>	<b>16,403</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	23,622	24,603	25,136
PAG-IBIG Contributions	534	559	553
PhilHealth Contributions	2,284	3,463	4,634
Employees Compensation Insurance Premiums	541	559	553
Loyalty Award - Civilian	355	405	360
Terminal Leave	2,478	85	1,223
<b>Total Other Benefits</b>	<b>29,814</b>	<b>29,674</b>	<b>32,459</b>
<b>Non-Permanent Positions</b>	<b>861</b>	<b>1,016</b>	<b>1,016</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>297,983</b>	<b>303,158</b>	<b>314,105</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	567	2,630	2,630
Training and Scholarship Expenses	2,483	3,870	2,870
Supplies and Materials Expenses	15,721	17,290	18,690
Utility Expenses	10,715	16,189	16,189
Communication Expenses	1,701	1,345	1,345
Awards/Rewards and Prizes	200	200	200
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	118	118
Professional Services	360	360	360
General Services	4,173	5,173	5,173
Repairs and Maintenance	14,994	15,613	15,613

Financial Assistance/Subsidy		152,483	151,983
Taxes, Insurance Premiums and Other Fees	1,800	1,800	2,800
Other Maintenance and Operating Expenses			
Advertising Expenses	120	120	120
Printing and Publication Expenses	200	250	250
Representation Expenses	1,753	963	963
Transportation and Delivery Expenses		100	100
Membership Dues and Contributions to Organizations	70	70	70
Subscription Expenses	500	600	600
Other Maintenance and Operating Expenses	500	8,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,971	228,674	220,074
 TOTAL CURRENT OPERATING EXPENDITURES	 353,954	 531,832	 534,179
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,267	25,715	25,000
Machinery and Equipment Outlay		5,715	
Furniture, Fixtures and Books Outlay		1,270	
TOTAL CAPITAL OUTLAYS	44,267	32,700	25,000
 GRAND TOTAL	 398,221	 564,532	 559,179

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

## ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of 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)	2021 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		P 331,637,000
 HIGHER EDUCATION PROGRAM	 	 P 331,637,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57%	80.18%
2. Percentage of graduates (2 years prior) that are employed	45%	45.48%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	59%	82.91%
2. Percentage of undergraduate programs with accreditation	100%	100%

Higher education research improved to promote economic productivity and innovation P 5,689,000

RESEARCH PROGRAM P 5,689,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 16 21

**Output Indicators**

1. Number of research outputs completed within the year	80	114
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

Community engagement increased P 848,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 848,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 17 19

**Output Indicators**

1. Number of trainees weighted by the length of training	1,860	2,729
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82%	99.54%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 492,100,000	P 457,896,000
HIGHER EDUCATION PROGRAM		P 492,100,000	P 457,896,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54%	58%	60%
2. Percentage of graduates (2 years prior) that are employed	32%	45%	45%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54%	60%	62%
2. Percentage of undergraduate programs with accreditation	95.83%	100%	100%

Higher education research improved to promote economic productivity and innovation	P 6,959,000	P 31,959,000
RESEARCH PROGRAM	P 6,959,000	P 31,959,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	16
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	74	81
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased	P 1,105,000	P 1,105,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 1,105,000	P 1,105,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	18
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,704	1,865
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	66.70%	83%
		84%

#### I.4. GUIMARAS STATE COLLEGE

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	171,217	266,194	249,828
General Fund	171,217	266,194	249,828
Automatic Appropriations	7,178	7,514	7,547
Retirement and Life Insurance Premiums	7,178	7,514	7,547
Continuing Appropriations	3,346	11,007	
Unreleased Appropriation for Capital Outlays			8,000
R.A. No. 11518			8,000
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			1,000

## 1030 EXPENDITURE PROGRAM FY 2023 VOLUME I

Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,946		
R.A. No. 11518		1,879	
Unobligated Releases for MOOE			
R.A. No. 11465	1,368		
R.A. No. 11518		128	
Unobligated Releases for PS			
R.A. No. 11465	32		
Budgetary Adjustment(s)	9,859		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,956		
Pension and Gratuity Fund	3,173		
Transfer(s) to:			
Overall Savings	(270)		
R.A. No. 11465			
Total Available Appropriations	191,600	284,715	257,375
Unused Appropriations	(11,100)	(11,007)	
Unreleased Appropriation	(9,000)	(9,000)	
Unobligated Allotment	(2,100)	(2,007)	
TOTAL OBLIGATIONS	180,500	273,708	257,375

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	36,429,000	44,010,000	28,654,000
Regular	36,429,000	44,010,000	28,654,000
PS	24,936,000	34,729,000	19,034,000
MOOE	9,558,000	9,281,000	9,620,000
CO	1,935,000		
Support to Operations	4,035,000	4,561,000	4,816,000
Regular	4,035,000	4,561,000	4,816,000
PS	1,892,000	1,980,000	2,141,000
MOOE	2,143,000	2,581,000	2,675,000
Operations	140,036,000	225,137,000	223,905,000
Regular	81,316,000	73,938,000	90,706,000
PS	66,210,000	57,152,000	73,307,000
MOOE	13,430,000	16,786,000	17,399,000
CO	1,676,000		
Projects / Purpose	58,720,000	151,199,000	133,199,000
Locally-Funded Project(s)	58,720,000	151,199,000	133,199,000
MOOE		115,099,000	108,199,000
CO	58,720,000	36,100,000	25,000,000
TOTAL AGENCY BUDGET	180,500,000	273,708,000	257,375,000

Regular	<u>121,780,000</u>	<u>122,509,000</u>	<u>124,176,000</u>
PS	93,038,000	93,861,000	94,482,000
MOOE	25,131,000	28,648,000	29,694,000
CO	3,611,000		
Projects / Purpose	<u>58,720,000</u>	<u>151,199,000</u>	<u>133,199,000</u>
Locally-Funded Project(s)	<u>58,720,000</u>	<u>151,199,000</u>	<u>133,199,000</u>
MOOE		115,099,000	108,199,000
CO	58,720,000	36,100,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	143	143	143
Total Number of Filled Positions	138	131	131

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 249,828,000  
=====

## PROPOSED 2023 ( Cash-Based )

## OPERATIONS BY PROGRAM

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	67,089,000	121,859,000	25,000,000	213,948,000
ADVANCED EDUCATION PROGRAM		400,000		400,000
RESEARCH PROGRAM		1,884,000		1,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,455,000		1,455,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

## REGION

	PS	MOOE	CO	TOTAL
Regional Allocation	86,935,000	137,893,000	25,000,000	249,828,000
Region VI - Western Visayas	86,935,000	137,893,000	25,000,000	249,828,000
TOTAL AGENCY BUDGET	86,935,000	137,893,000	25,000,000	249,828,000

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	17,876,000	9,620,000		27,496,000
100000100001000 General Management and Supervision	13,165,000	9,620,000		22,785,000
100000100002000 Administration of Personnel Benefits	4,711,000			4,711,000
Sub-total, General Administration and Support	17,876,000	9,620,000		27,496,000
2000000000000000 Support to Operations	1,970,000	2,675,000		4,645,000
200000100001000 Auxiliary Services	1,970,000	2,675,000		4,645,000
Sub-total, Support to Operations	1,970,000	2,675,000		4,645,000
3000000000000000 Operations	67,089,000	17,399,000		84,488,000
3101000000000000 HIGHER EDUCATION PROGRAM	67,089,000	13,660,000		80,749,000
310100100001000 Provision of Higher Education Services	67,089,000	13,660,000		80,749,000
3201000000000000 ADVANCED EDUCATION PROGRAM		400,000		400,000
320100100001000 Provision of Advanced Education Services		400,000		400,000
3202000000000000 RESEARCH PROGRAM		1,884,000		1,884,000
320200100001000 Conduct of Research Services		1,884,000		1,884,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,455,000		1,455,000
330100100001000 Provision of Extension Services		1,455,000		1,455,000
Sub-total, Operations	67,089,000	17,399,000		84,488,000
Sub-total, Program(s)	P 86,935,000 P	29,694,000		P 116,629,000 P

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200056000 Free Higher Education	108,199,000	108,199,000
310100200057000 Completion of Academic Building with Student Development and Services Center, Baterna Campus	20,000,000	20,000,000

310100200058000 Expansion of Food Technology Building, Mosqueda Campus		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		108,199,000	25,000,000
Sub-total, Project(s)	P	108,199,000 P	25,000,000 P
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P	86,935,000 P	137,893,000 P
	=====	=====	=====
		25,000,000 P	249,828,000
	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,620	62,618	62,894
Total Permanent Positions	<u>62,620</u>	<u>62,618</u>	<u>62,894</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,520	3,288	3,144
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	630	822	786
Honoraria	646	500	500
Mid-Year Bonus - Civilian	4,302	5,218	5,241
Year End Bonus	4,302	5,218	5,241
Cash Gift	525	685	655
Productivity Enhancement Incentive	525	685	655
Step Increment			
Collective Negotiation Agreement	3,419		
Total Other Compensation Common to All	<u>17,229</u>	<u>16,933</u>	<u>16,740</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	107	107	134
Lump-sum for filling of Positions - Civilian		3,988	4,646
Anniversary Bonus - Civilian			246
Total Other Compensation for Specific Groups	<u>107</u>	<u>4,095</u>	<u>5,026</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,117	7,514	7,547
PAG-IBIG Contributions	127	164	158
PhilHealth Contributions	551	1,043	1,385
Employees Compensation Insurance Premiums	127	164	158
Loyalty Award - Civilian	95	90	40
Terminal Leave	4,604	771	65
Total Other Benefits	<u>12,621</u>	<u>9,746</u>	<u>9,353</u>
Non-Permanent Positions	<u>461</u>	<u>469</u>	<u>469</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>93,038</u></b>	<b><u>93,861</u></b>	<b><u>94,482</u></b>

**Maintenance and Other Operating Expenses**

Travelling Expenses	273	2,450	2,750
Training and Scholarship Expenses	1,971	3,700	2,700
Supplies and Materials Expenses	4,611	4,419	4,119
Utility Expenses	4,055	7,089	7,639
Communication Expenses	2,037	3,475	4,221
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	320		
General Services	5,751	5,200	5,200
Repairs and Maintenance	3,756	2,250	2,000
Financial Assistance/Subsidy		108,699	108,199
Taxes, Insurance Premiums and Other Fees	68	125	125
Other Maintenance and Operating Expenses			
Advertising Expenses	165	150	150
Printing and Publication Expenses	1		
Representation Expenses	1,712	640	640
Membership Dues and Contributions to Organizations	261		
Other Maintenance and Operating Expenses		4,400	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>25,131</b>	<b>143,747</b>	<b>137,893</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>118,169</b>	<b>237,608</b>	<b>232,375</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	58,720	32,745	25,000
Machinery and Equipment Outlay	2,615	2,745	
Furniture, Fixtures and Books Outlay	996	610	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>62,331</b>	<b>36,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>180,500</b>	<b>273,708</b>	<b>257,375</b>

**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)	2021 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		P 137,159,000
<b>HIGHER EDUCATION PROGRAM</b>		P 137,159,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.60%	68%

2. Percentage of graduates (2 years prior) that are employed	73.60%	81.52%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.43%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
<b>Higher education research improved to promote economic productivity and innovation</b>		
		P 1,623,000

**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 graduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A
2. Percentage of accredited graduate programs	N/A	N/A

**RESEARCH PROGRAM**

P 1,623,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
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**Output Indicators**

1. Number of research outputs completed within the year	35	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%

Community engagement increased

P 1,254,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 1,254,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	55	55
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**Output Indicators**

1. Number of trainees weighted by the length of training	4,000	6,101
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 221,515,000	P 220,166,000
<b>HIGHER EDUCATION PROGRAM</b>		P 221,515,000	P 220,166,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.58%	61%	61%
2. Percentage of graduates (2 years prior) that are employed	54%	76%	85%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98%	97%	97%
2. Percentage of undergraduate programs with accreditation	100%	100%	47%
Higher education research improved to promote economic productivity and innovation		P 2,218,000	P 2,284,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 400,000	P 400,000
<b>1. Percentage of graduate school faculty engaged in research work applied in any of the following:</b>	25%	25%	50%
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			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified and RDC-identified priority programs	25%	25%	27%
2. Percentage of accredited graduate programs	71.43%	71.43%	75%
<b>RESEARCH PROGRAM</b>		P 1,818,000	P 1,884,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6	8
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	27	35	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%	100%

Community engagement increased		P 1,404,000	P 1,455,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,404,000	P 1,455,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	0	55	55
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,808	4,000	5,000
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.S. ILOILO STATE COLLEGE OF FISHERIES**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(	<u>Cash-Based</u>	)
	2021	2022	2023
New General Appropriations	389,488	446,329	447,249
General Fund	389,488	446,329	447,249
Automatic Appropriations	18,900	19,423	18,829
Retirement and Life Insurance Premiums	18,900	19,423	18,829
Continuing Appropriations	24,565	22,495	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	22,863		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,499		
R.A. No. 11518		19,202	
Unobligated Releases for MOOE			
R.A. No. 11465	25		
R.A. No. 11518		3,293	
Unobligated Releases for PS			
R.A. No. 11465	178		
Budgetary Adjustment(s)	( 338)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 338)		
Total Available Appropriations	432,615	488,247	466,078
Unused Appropriations	( 88,154)	( 22,495)	
Unreleased Appropriation	( 64,370)		
Unobligated Allotment	( 23,784)	( 22,495)	
TOTAL OBLIGATIONS	344,461	465,752	466,078

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                  Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	45,919,000	88,174,000	100,429,000
Regular	45,919,000	88,174,000	100,429,000
PS	38,744,000	79,711,000	91,657,000
MOOE	7,175,000	8,463,000	8,772,000
Support to Operations	5,671,000	6,236,000	5,991,000
Regular	5,671,000	6,236,000	5,991,000
PS	4,926,000	5,211,000	4,929,000
MOOE	745,000	1,025,000	1,062,000
Operations	292,871,000	371,342,000	359,658,000
Regular	219,539,000	234,492,000	228,408,000
PS	196,837,000	203,763,000	196,556,000
MOOE	21,338,000	30,729,000	31,852,000
CO	1,364,000		
Projects / Purpose	73,332,000	136,850,000	131,250,000
Locally-Funded Project(s)	73,332,000	136,850,000	131,250,000
MOOE	114,150,000	106,250,000	
CO	73,332,000	22,700,000	25,000,000
TOTAL AGENCY BUDGET	344,461,000	465,752,000	466,078,000
Regular	271,129,000	328,902,000	334,828,000
PS	240,507,000	288,685,000	293,142,000
MOOE	29,258,000	40,217,000	41,686,000
CO	1,364,000		
Projects / Purpose	73,332,000	136,850,000	131,250,000
Locally-Funded Project(s)	73,332,000	136,850,000	131,250,000
MOOE	114,150,000	106,250,000	
CO	73,332,000	22,700,000	25,000,000

STAFFING SUMMARY

2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	338	328	328

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 447,249,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	177,333,000	134,952,000		312,285,000
RESEARCH PROGRAM	2,030,000	1,835,000	25,000,000	28,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,315,000		1,886,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	274,313,000	147,936,000	25,000,000	447,249,000
Region VI - Western Visayas	274,313,000	147,936,000	25,000,000	447,249,000
TOTAL AGENCY BUDGET	274,313,000	147,936,000	25,000,000	447,249,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	89,831,000	8,772,000		98,603,000
100000100001000 General Management and Supervision	21,237,000	8,772,000		30,009,000
100000100002000 Administration of Personnel Benefits	68,594,000			68,594,000
Sub-total, General Administration and Support	89,831,000	8,772,000		98,603,000
200000000000000 Support to Operations	4,548,000	1,062,000		5,610,000
200000100001000 Auxiliary Services	4,548,000	1,062,000		5,610,000
Sub-total, Support to Operations	4,548,000	1,062,000		5,610,000

3000000000000000	Operations	179,934,000	31,852,000	211,786,000
3101000000000000	HIGHER EDUCATION PROGRAM	177,333,000	28,702,000	206,035,000
310100100001000	Provision of Higher Education Services	177,333,000	28,702,000	206,035,000
3202000000000000	RESEARCH PROGRAM	2,030,000	1,835,000	3,865,000
320200100001000	Conduct of Research Services	2,030,000	1,835,000	3,865,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,315,000	1,886,000
330100100001000	Provision of Extension Services	571,000	1,315,000	1,886,000
Sub-total, Operations		179,934,000	31,852,000	211,786,000
Sub-total, Program(s)		P 274,313,000 P	41,686,000	P 315,999,000
		=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200069000	Free Higher Education	106,250,000	106,250,000
320200200008000	Construction of Research and Extension Hub, Main Campus	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		106,250,000	25,000,000
Sub-total, Project(s)		P 106,250,000 P	25,000,000 P
		=====	=====
TOTAL NEW APPROPRIATIONS		P 274,313,000 P	147,936,000 P
		=====	=====
		25,000,000 P	447,249,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	149,022	161,860	156,914
Total Permanent Positions	149,022	161,860	156,914
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,799	8,172	7,872
Representation Allowance	164	114	168
Transportation Allowance	164	114	168
Clothing and Uniform Allowance	2,034	2,046	1,968
Honoraria	176	451	451
Overtime Pay	847		
Mid-Year Bonus - Civilian	12,285	13,489	13,077
Year End Bonus	12,362	13,489	13,077
Cash Gift	1,688	1,705	1,640
Per Diems	372		
Productivity Enhancement Incentive	1,680	1,705	1,640

Step Increment Collective Negotiation Agreement	8,537	404	392
Total Other Compensation Common to All	48,108	41,689	40,453
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	549	816	911
Hazard Duty Pay	4,911		
Night Shift Differential Pay	526		
Lump-sum for filling of Positions - Civilian		56,347	66,409
Other Personnel Benefits	12,513		
Anniversary Bonus - Civilian		1,020	
Total Other Compensation for Specific Groups	18,499	58,183	67,320
Other Benefits			
Retirement and Life Insurance Premiums	17,853	19,423	18,829
PAG-IBIG Contributions	425	410	394
PhilHealth Contributions	1,990	2,636	3,433
Employees Compensation Insurance Premiums	398	410	394
Loyalty Award - Civilian	270	275	270
Terminal Leave	1,280	849	2,185
Total Other Benefits	22,216	24,003	25,505
Non-Permanent Positions	2,662	2,950	2,950
<b>TOTAL PERSONNEL SERVICES</b>	<b>240,507</b>	<b>288,685</b>	<b>293,142</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	402	1,728	1,728
Training and Scholarship Expenses	603	3,595	2,595
Supplies and Materials Expenses	6,738	10,911	12,380
Utility Expenses	3,322	5,766	5,766
Communication Expenses	1,178	1,285	1,285
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	126	126
Professional Services	30	496	496
General Services	9,592	4,254	4,254
Repairs and Maintenance	2,865	5,537	5,537
Financial Assistance/Subsidy		106,750	106,250
Taxes, Insurance Premiums and Other Fees	927	2,382	2,382
Other Maintenance and Operating Expenses			
Advertising Expenses		33	33
Printing and Publication Expenses	10	93	93
Representation Expenses	610	1,645	1,645
Transportation and Delivery Expenses	7	86	86
Membership Dues and Contributions to Organizations	350	638	638
Subscription Expenses	250	542	542
Other Maintenance and Operating Expenses	2,246	7,500	2,100
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>29,258</b>	<b>154,367</b>	<b>147,936</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>269,765</b>	<b>443,052</b>	<b>441,078</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,696	18,465	25,000
Machinery and Equipment Outlay		3,465	
Furniture, Fixtures and Books Outlay		770	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>74,696</b>	<b>22,700</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>344,461</b>	<b>465,752</b>	<b>466,078</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 288,487,000
<b>HIGHER EDUCATION PROGRAM</b>		P 288,487,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48%	66.20%
2. Percentage of graduates (2 years prior) that are employed	75%	75%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	95%
2. Percentage of undergraduate programs with accreditation	90%	100%
Higher education research improved to promote economic productivity and innovation		P 3,252,000
<b>RESEARCH PROGRAM</b>		P 3,252,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	26	26
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	99	99
2. Percentage of research outputs presented in national, regional, and international fora within the year	21%	21%
Community engagement increased		P 1,132,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,132,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	15
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	44,470	3,125

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	21
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 365,564,000	P 328,663,000
<b>HIGHER EDUCATION PROGRAM</b>		P 365,564,000	P 328,663,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 3,909,000	P 29,056,000
<b>RESEARCH PROGRAM</b>		P 3,909,000	P 29,056,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	26	26
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	96	99	99
2. Percentage of research outputs presented in national, regional, and international fora within the year	15%	21%	21%
Community engagement increased		P 1,869,000	P 1,939,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,869,000	P 1,939,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	16	16
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4,435	4,470	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 UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	319,878	528,257	511,206
General Fund	319,878	528,257	511,206
Automatic Appropriations	12,620	13,179	13,756
Retirement and Life Insurance Premiums	12,620	13,179	13,756
Continuing Appropriations	1	23,106	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		4,000	
Unreleased Appropriation for MOOE			3,012
R.A. No. 11518			
Unobligated Releases for Capital Outlays	1		15,253
R.A. No. 11465			
R.A. No. 11518			
Unobligated Releases for MOOE			841
R.A. No. 11518			
Budgetary Adjustment(s)	( 1 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1 )		
Total Available Appropriations	332,498	564,542	524,962
Unused Appropriations	( 29,767 )	( 23,106 )	
Unreleased Appropriation	( 13,088 )	( 7,012 )	
Unobligated Allotment	( 16,679 )	( 16,094 )	
TOTAL OBLIGATIONS	302,731	541,436	524,962

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	34,329,000	35,732,000	38,003,000
Regular	34,329,000	35,732,000	38,003,000
PS	24,793,000	25,095,000	26,977,000
MOOE	9,536,000	10,637,000	11,026,000

Support to Operations	<u>17,487,000</u>	<u>18,343,000</u>	<u>19,392,000</u>
Regular	<u>17,487,000</u>	<u>18,343,000</u>	<u>19,392,000</u>
PS	3,599,000	3,488,000	3,994,000
MOOE	11,360,000	14,855,000	15,398,000
CO	2,528,000		
Operations	<u>250,915,000</u>	<u>487,361,000</u>	<u>467,567,000</u>
Regular	<u>146,162,000</u>	<u>156,515,000</u>	<u>163,021,000</u>
PS	128,422,000	136,155,000	141,917,000
MOOE	17,740,000	20,360,000	21,104,000
Projects / Purpose	<u>104,753,000</u>	<u>330,846,000</u>	<u>304,546,000</u>
Locally-Funded Project(s)	<u>104,753,000</u>	<u>330,846,000</u>	<u>304,546,000</u>
MOOE		291,546,000	279,546,000
CO	104,753,000	39,300,000	25,000,000
TOTAL AGENCY BUDGET	<u>302,731,000</u>	<u>541,436,000</u>	<u>524,962,000</u>
Regular	<u>197,978,000</u>	<u>210,590,000</u>	<u>220,416,000</u>
PS	156,814,000	164,738,000	172,888,000
MOOE	38,636,000	45,852,000	47,528,000
CO	2,528,000		
Projects / Purpose	<u>104,753,000</u>	<u>330,846,000</u>	<u>304,546,000</u>
Locally-Funded Project(s)	<u>104,753,000</u>	<u>330,846,000</u>	<u>304,546,000</u>
MOOE		291,546,000	279,546,000
CO	104,753,000	39,300,000	25,000,000

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	269	269	269

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 511,206,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	129,876,000	295,178,000	25,000,000	450,054,000
RESEARCH PROGRAM		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,144,000		2,144,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	159,132,000	327,074,000	25,000,000	511,206,000
Region VI - Western Visayas	159,132,000	327,074,000	25,000,000	511,206,000
<b>TOTAL AGENCY BUDGET</b>	<b>159,132,000</b>	<b>327,074,000</b>	<b>25,000,000</b>	<b>511,206,000</b>

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	25,575,000	11,026,000		<u>36,601,000</u>
100000100001000	General Management and Supervision	15,635,000	11,026,000		<u>26,661,000</u>
100000100002000	Administration of Personnel Benefits	9,940,000			<u>9,940,000</u>
<b>Sub-total, General Administration and Support</b>		<u>25,575,000</u>	<u>11,026,000</u>		<u>36,601,000</u>
2000000000000000	Support to Operations	3,681,000	15,398,000		<u>19,079,000</u>
200000100001000	Auxiliary Services	3,681,000	15,398,000		<u>19,079,000</u>
<b>Sub-total, Support to Operations</b>		<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
3000000000000000	Operations	129,876,000	21,104,000		<u>150,980,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	129,876,000	15,632,000		<u>145,508,000</u>
310100100002000	Provision of Higher Education Services	129,876,000	15,632,000		<u>145,508,000</u>
3202000000000000	RESEARCH PROGRAM		3,328,000		<u>3,328,000</u>
320200100001000	Conduct of Research Services		3,328,000		<u>3,328,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,144,000		<u>2,144,000</u>
330100100001000	Provision of Extension Services		2,144,000		<u>2,144,000</u>
<b>Sub-total, Operations</b>		<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
<b>Sub-total, Program(s)</b>		P 159,132,000	P 47,528,000		P 206,660,000

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200020000 Free Higher Education	279,546,000		279,546,000
310100200021000 Construction of College of Business and Management Building, Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	279,546,000	25,000,000	304,546,000
Sub-total, Project(s)	P 279,546,000	P 25,000,000	P 304,546,000
TOTAL NEW APPROPRIATIONS	P 159,132,000	P 327,074,000	P 25,000,000 P 511,206,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	100,955	109,823	114,633
<b>Total Permanent Positions</b>	100,955	109,823	114,633
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	6,273	6,504	6,456
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,548	1,626	1,614
Honoraria	1,240	271	271
Mid-Year Bonus - Civilian	8,285	9,151	9,553
Year End Bonus	8,416	9,151	9,553
Cash Gift	1,329	1,355	1,345
Productivity Enhancement Incentive	1,280	1,355	1,345
Step Increment		275	287
Collective Negotiation Agreement	6,375		
<b>Total Other Compensation Common to All</b>	35,082	30,024	30,760
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	127	165	179
Lump-sum for filling of Positions - Civilian		7,766	9,386
Anniversary Bonus - Civilian	747		
<b>Total Other Compensation for Specific Groups</b>	874	7,931	9,565
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	12,036	13,179	13,756
PAG-IBIG Contributions	307	325	323
PhilHealth Contributions	1,410	1,870	2,560
Employees Compensation Insurance Premiums	300	325	323

Loyalty Award - Civilian Terminal Leave	115 5,500	140 857	150 554
Total Other Benefits	<u>19,668</u>	<u>16,696</u>	<u>17,666</u>
Non-Permanent Positions	<u>235</u>	<u>264</u>	<u>264</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>156,814</u></b>	<b><u>164,738</u></b>	<b><u>172,888</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	810	1,528	1,567
Training and Scholarship Expenses	2,337	5,649	4,296
Supplies and Materials Expenses	8,895	7,466	11,260
Utility Expenses	5,880	9,251	7,184
Communication Expenses	5,255	9,443	7,858
Awards/Rewards and Prizes	273	220	220
Survey, Research, Exploration and Development Expenses	1,260	2,191	1,116
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	136	136
Professional Services	1,236	482	807
General Services	1,200	1,392	2,016
Repairs and Maintenance	2,273	1,956	2,452
Financial Assistance/Subsidy		280,046	279,546
Taxes, Insurance Premiums and Other Fees	356	186	286
Labor and Wages	5,548	4,443	5,830
Other Maintenance and Operating Expenses			
Advertising Expenses	8		
Printing and Publication Expenses	202	100	100
Representation Expenses	2,102	1,173	1,267
Transportation and Delivery Expenses	606	629	606
Rent/Lease Expenses	1		
Membership Dues and Contributions to Organizations	97	131	131
Subscription Expenses	184	1,476	396
Other Maintenance and Operating Expenses	3	9,500	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b><u>38,636</u></b>	<b><u>337,398</u></b>	<b><u>327,074</u></b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b><u>195,450</u></b>	<b><u>502,136</u></b>	<b><u>499,962</u></b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	104,753	31,435	25,000
Machinery and Equipment Outlay		6,435	
Furniture, Fixtures and Books Outlay	2,528	1,430	
<b>TOTAL CAPITAL OUTLAYS</b>	<b><u>107,281</u></b>	<b><u>39,300</u></b>	<b><u>25,000</u></b>
<b>GRAND TOTAL</b>	<b><u>302,731</u></b>	<b><u>541,436</u></b>	<b><u>524,962</u></b>

**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)	2021 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		P 246,056,000
<b>HIGHER EDUCATION PROGRAM</b>		P 246,056,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	81%	36.67%
2. Percentage of graduates (2 years prior) that are employed	65%	67%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	78%
2. Percentage of undergraduate programs with accreditation	51.25%	61%
Higher education research improved to promote economic productivity and innovation		P 2,891,000
<b>RESEARCH PROGRAM</b>		P 2,891,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	43	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4.65%	5.11%
Community engagement increased		P 1,968,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,968,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,020	3,114
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	95%	97.16%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 482,082,000	P 462,095,000
<b>HIGHER EDUCATION PROGRAM</b>		P 482,082,000	P 462,095,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81%	45%	40%
2. Percentage of graduates (2 years prior) that are employed	40%	55%	55%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55%	82%	80%
2. Percentage of undergraduate programs with accreditation	15%	60%	65%
Higher education research improved to promote economic productivity and innovation		P 3,211,000	P 3,328,000
<b>RESEARCH PROGRAM</b>		P 3,211,000	P 3,328,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	8	9
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	37	44	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	6.80%	10.87%
Community engagement increased		P 2,068,000	P 2,144,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,068,000	P 2,144,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	12	12
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,898	3,600	3,600
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 STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(                          Cash-Based                          )		
	2021	2022	2023
New General Appropriations	460,275	607,828	603,916
General Fund	460,275	607,828	603,916
Automatic Appropriations	26,411	26,728	27,534
Retirement and Life Insurance Premiums	26,411	26,728	27,534
Continuing Appropriations	1,821	2,063	
Unreleased Appropriation for Personnel Services R.A. No. 11465		1,815	
Unobligated Releases for Capital Outlays R.A. No. 11518		1,497	
Unobligated Releases for MOOE R.A. No. 11518		566	
Unobligated Releases for PS R.A. No. 11465	6		
Budgetary Adjustment(s)	<u>9,769</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	9,774		
Transfer(s) to: Overall Savings R.A. No. 11465	(                          5 )		
Total Available Appropriations	498,276	636,619	631,450
Unused Appropriations	(                          38,329 )	(                          2,063 )	
Unreleased Appropriation	(                          35,314 )		
Unobligated Allotment	(                          3,015 )	(                          2,063 )	
TOTAL OBLIGATIONS	459,947	634,556	631,450

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	64,275,000	79,507,000	91,972,000
Regular	64,275,000	79,507,000	91,972,000
PS MOOE	58,155,000 6,120,000	71,926,000 7,581,000	84,114,000 7,858,000

Support to Operations	5,903,000	7,303,000	8,166,000
Regular	5,903,000	7,303,000	8,166,000
PS	5,655,000	5,454,000	6,249,000
MOOE	248,000	1,849,000	1,917,000
Operations	389,769,000	547,746,000	531,312,000
Regular	293,295,000	314,146,000	322,712,000
PS	276,441,000	289,814,000	297,490,000
MOOE	16,854,000	24,332,000	25,222,000
Projects / Purpose	96,474,000	233,600,000	208,600,000
Locally-Funded Project(s)	96,474,000	233,600,000	208,600,000
PS	600,000		
MOOE	437,000	195,950,000	183,600,000
CO	96,037,000	37,050,000	25,000,000
TOTAL AGENCY BUDGET	459,947,000	634,556,000	631,450,000
Regular	363,473,000	400,956,000	422,850,000
PS	340,251,000	367,194,000	387,853,000
MOOE	23,222,000	33,762,000	34,997,000
Projects / Purpose	96,474,000	233,600,000	208,600,000
Locally-Funded Project(s)	96,474,000	233,600,000	208,600,000
PS	600,000		
MOOE	437,000	195,950,000	183,600,000
CO	96,037,000	37,050,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	566	566	566
Total Number of Filled Positions	474	478	478

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 603,916,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	270,295,000	205,609,000	25,000,000	500,904,000
ADVANCED EDUCATION PROGRAM		414,000		414,000
RESEARCH PROGRAM	1,472,000	642,000		2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000		2,505,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	360,319,000	218,597,000	25,000,000	603,916,000
Region VI - Western Visayas	360,319,000	218,597,000	25,000,000	603,916,000
TOTAL AGENCY BUDGET	360,319,000	218,597,000	25,000,000	603,916,000
	=====	=====	=====	=====

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	82,456,000	7,858,000		90,314,000
100000100001000 General Management and Supervision	20,139,000	7,858,000		27,997,000
100000100002000 Administration of Personnel Benefits	62,317,000			62,317,000
Sub-total, General Administration and Support	82,456,000	7,858,000		90,314,000
200000000000000 Support to Operations	5,748,000	1,917,000		7,665,000
200000100001000 Auxiliary Services	5,748,000	1,917,000		7,665,000
Sub-total, Support to Operations	5,748,000	1,917,000		7,665,000
300000000000000 Operations	272,115,000	25,222,000		297,337,000
310100000000000 HIGHER EDUCATION PROGRAM	270,295,000	22,009,000		292,304,000
310100100002000 Provision of Higher Education Services	270,295,000	22,009,000		292,304,000
320100000000000 ADVANCED EDUCATION PROGRAM		414,000		414,000
320100100001000 Provision of Advanced Education Services		414,000		414,000
320200000000000 RESEARCH PROGRAM	1,472,000	642,000		2,114,000
320200100001000 Conduct of Research Services	1,472,000	642,000		2,114,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	348,000	2,157,000		2,505,000
330100100001000 Provision of Extension Services	348,000	2,157,000		2,505,000
Sub-total, Operations	272,115,000	25,222,000		297,337,000
Sub-total, Program(s)	P 360,319,000	P 34,997,000		P 395,316,000
	=====	=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200078000 Free Higher Education	183,600,000	183,600,000
310100200083000 Rehabilitation and Reconstruction of Science Building, Main Campus	25,000,000	25,000,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>183,600,000</b>	<b>25,000,000</b>
<b>Sub-total, Project(s)</b>	<b>P 183,600,000 P</b>	<b>25,000,000 P</b>
	<b>=====</b>	<b>=====</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 360,319,000 P</b>	<b>218,597,000 P</b>
	<b>=====</b>	<b>=====</b>
	<b>25,000,000 P</b>	<b>603,916,000</b>
	<b>=====</b>	<b>=====</b>

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	212,714	222,727	229,451
Total Permanent Positions	<b>212,714</b>	<b>222,727</b>	<b>229,451</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,476	11,496	11,472
Representation Allowance	864		168
Transportation Allowance	862		168
Clothing and Uniform Allowance	2,835	2,874	2,868
Honoraria	675	502	502
Mid-Year Bonus - Civilian	17,647	18,560	19,120
Year End Bonus	17,966	18,560	19,120
Cash Gift	2,411	2,395	2,390
Productivity Enhancement Incentive	2,405	2,395	2,390
Performance Based Bonus	9,713		
Step Increment		558	574
Collective Negotiation Agreement	11,997		
Total Other Compensation Common to All	<b>78,851</b>	<b>57,340</b>	<b>58,772</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	833	884	1,160
Night Shift Differential Pay	410	733	733
Lump-sum for filling of Positions - Civilian		47,538	58,206
Lump-sum for Personnel Services		600	
Other Personnel Benefits	3,693		
Anniversary Bonus - Civilian	1,410		
Total Other Compensation for Specific Groups	<b>6,346</b>	<b>49,755</b>	<b>60,099</b>
Other Benefits			
Retirement and Life Insurance Premiums	25,521	26,728	27,534
PAG-IBIG Contributions	573	574	574
PhilHealth Contributions	2,994	3,753	5,085
Employees Compensation Insurance Premiums	574	574	574

Loyalty Award - Civilian Terminal Leave	490 11,583	310 4,700	320 4,111
Total Other Benefits	41,735	36,639	38,198
Non-Permanent Positions	605	1,333	1,333
 TOTAL PERSONNEL SERVICES	 340,251	 367,794	 387,853
 Maintenance and Other Operating Expenses			
Travelling Expenses	635	3,833	4,180
Training and Scholarship Expenses	2,690	2,998	2,173
Supplies and Materials Expenses	5,440	8,073	8,337
Utility Expenses	3,298	8,233	8,237
Communication Expenses	744	1,152	1,266
Awards/Rewards and Prizes	37		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3,264	1,024	1,040
General Services	3,878	2,300	2,140
Repairs and Maintenance	1,065	3,894	4,035
Financial Assistance/Subsidy		184,100	183,600
Taxes, Insurance Premiums and Other Fees	620	504	985
Labor and Wages	13	150	150
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		353	400
Representation Expenses	1,728	1,550	1,536
Membership Dues and Contributions to Organizations	129	580	400
Other Maintenance and Operating Expenses		9,850	
 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	 23,659	 229,712	 218,597
 TOTAL CURRENT OPERATING EXPENDITURES	 363,910	 597,506	 606,450
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	96,037	28,760	25,000
Machinery and Equipment Outlay		7,010	
Furniture, Fixtures and Books Outlay		1,280	
 TOTAL CAPITAL OUTLAYS	 96,037	 37,050	 25,000
 GRAND TOTAL	 459,947	 634,556	 631,450

**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)	2021 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		P 386,371,000
<b>HIGHER EDUCATION PROGRAM</b>		P 386,371,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.60%	51.75%
2. Percentage of graduates (2 years prior) that are employed	50%	40%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	82.09%
2. Percentage of undergraduate programs with accreditation	97.14%	100%
Higher education research improved to promote economic productivity and innovation		P 2,114,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 424,000
<b>Outcome Indicator</b>		
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	11.11%	11.11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	44.44%	44.44%
c. producing technologies for commercialization or livelihood improvement or	3.70%	3.70%
d. whose research work resulted in an extension program	3.70%	3.70%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	100%	75%
<b>RESEARCH PROGRAM</b>		P 1,690,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	8
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	70	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

Community engagement increased		P 1,284,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,284,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	14
Output Indicators		
1. Number of trainees weighted by the length of training	6,100	5,554.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	63	61
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	98.74%

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 543,119,000	P 526,114,000
HIGHER EDUCATION PROGRAM		P 543,119,000	P 526,114,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.56%	45.60%	45.60%
2. Percentage of graduates (2 years prior) that are employed	47%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	74%	75%
2. Percentage of undergraduate programs with accreditation	87.88%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 2,180,000	P 2,662,000
ADVANCED EDUCATION PROGRAM		P 399,000	P 414,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	61.17%	66.66%	
a. pursuing advanced research degree programs (Ph.D.) or		24.69%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		74.10%	
c. producing technologies for commercialization or livelihood improvement or		7.40%	
d. whose research work resulted in an extension program		7.40%	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A	70%
2. Percentage of accredited graduate programs	75%	100%	100%
<b>RESEARCH PROGRAM</b>		P 1,781,000	P 2,248,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8	10
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	70	70	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	10%
Community engagement increased		P 2,447,000	P 2,536,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,447,000	P 2,536,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14	15
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	6,000	6,100	6,150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	63	64
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98.50%	98.60%

**I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY****Appropriations/Obligations**

(In Thousand Pesos)

<b>Description</b>	<b>Cash-Based</b>		
	<b>2021</b>	<b>2022</b>	<b>2023</b>
New General Appropriations	284,909	283,885	259,999
General Fund	284,909	283,885	259,999
Automatic Appropriations	8,833	8,933	9,186
Retirement and Life Insurance Premiums	8,833	8,933	9,186
Continuing Appropriations	1	2,218	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1		
R.A. No. 11518		2,145	

Unobligated Releases for MOOE  
R.A. No. 11518

73

Budgetary Adjustment(s)	<u>2,429</u>		
Transfer(s) from: Pension and Gratuity Fund	2,430		
Transfer(s) to: Overall Savings R.A. No. 11465	( 1 )		
Total Available Appropriations	296,172	295,036	269,185
Unused Appropriations	( 2,386 )	( 2,218 )	
Unobligated Allotment	( 2,386 )	( 2,218 )	
TOTAL OBLIGATIONS	293,786	292,818	269,185
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	29,708,000	26,022,000	32,936,000
Regular	29,708,000	26,022,000	32,936,000
PS MOOE	23,443,000 6,265,000	18,056,000 7,966,000	24,679,000 8,257,000
Support to Operations	2,122,000	2,288,000	2,458,000
Regular	2,122,000	2,288,000	2,458,000
PS MOOE	2,059,000 63,000	2,225,000 63,000	2,393,000 65,000
Operations	261,956,000	264,508,000	233,791,000
Regular	111,598,000	111,893,000	115,276,000
PS MOOE CO	90,138,000 18,487,000 2,973,000	90,934,000 20,959,000	93,551,000 21,725,000
Projects / Purpose	150,358,000	152,615,000	118,515,000
Locally-Funded Project(s)	150,358,000	152,615,000	118,515,000
PS MOOE CO	942,000 149,416,000	2,200,000 102,515,000 47,900,000	93,515,000 25,000,000
TOTAL AGENCY BUDGET	293,786,000	292,818,000	269,185,000
Regular	143,428,000	140,203,000	150,670,000
PS MOOE CO	115,640,000 24,815,000 2,973,000	111,215,000 28,988,000	120,623,000 30,047,000

<b>Projects / Purpose</b>	<b>150,358,000</b>	<b>152,615,000</b>	<b>118,515,000</b>
<b>Locally-Funded Project(s)</b>	<b>150,358,000</b>	<b>152,615,000</b>	<b>118,515,000</b>
PS	2,200,000		
MOOE	942,000	102,515,000	93,515,000
CO	149,416,000	47,900,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
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**TOTAL STAFFING**

Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	165	167	167

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 259,999,000  
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**OPERATIONS BY PROGRAM**

	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	84,661,000	113,009,000	25,000,000	222,670,000
ADVANCED EDUCATION PROGRAM		594,000		594,000
RESEARCH PROGRAM	981,000	1,299,000		2,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM		338,000		338,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

<b>REGION</b>	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
Regional Allocation	111,437,000	123,562,000	25,000,000	259,999,000
Region VI - Western Visayas	111,437,000	123,562,000	25,000,000	259,999,000
TOTAL AGENCY BUDGET	111,437,000	123,562,000	25,000,000	259,999,000
=====	=====	=====	=====	=====

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	23,593,000	8,257,000	31,850,000
100000100001000	General Management and Supervision	13,054,000	8,257,000	21,311,000
100000100002000	Administration of Personnel Benefits	10,539,000		10,539,000
Sub-total, General Administration and Support		23,593,000	8,257,000	31,850,000
2000000000000000	Support to Operations	2,202,000	65,000	2,267,000
200000100001000	Auxiliary Services	2,202,000	65,000	2,267,000
Sub-total, Support to Operations		2,202,000	65,000	2,267,000
3000000000000000	Operations	85,642,000	21,725,000	107,367,000
3101000000000000	HIGHER EDUCATION PROGRAM	84,661,000	19,494,000	104,155,000
310100100002000	Provision of Higher Education Services	84,661,000	19,494,000	104,155,000
3201000000000000	ADVANCED EDUCATION PROGRAM		594,000	594,000
320100100001000	Provision of Advanced Education Services		594,000	594,000
3202000000000000	RESEARCH PROGRAM	981,000	1,299,000	2,280,000
320200100001000	Conduct of Research Services	981,000	1,299,000	2,280,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		338,000	338,000
330100100001000	Provision of Extension Services		338,000	338,000
Sub-total, Operations		85,642,000	21,725,000	107,367,000
Sub-total, Program(s)		P 111,437,000	P 30,047,000	P 141,484,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200016000	Free Higher Education		93,515,000	93,515,000
310100200019000	Construction of Nursing and Allied Health Services Academic Building, Sagay Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		93,515,000	25,000,000	118,515,000
Sub-total, Project(s)		P 93,515,000	P 25,000,000	P 118,515,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000
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		P 111,437,000	P 123,562,000	P 25,000,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(                          Cash-Based                          )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	69,000	74,440	76,550
<b>Total Permanent Positions</b>	<u>69,000</u>	<u>74,440</u>	<u>76,550</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	3,866	3,912	4,008
Representation Allowance	645	168	168
Transportation Allowance	645	168	168
Clothing and Uniform Allowance	960	978	1,002
Honoraria	433	838	838
Mid-Year Bonus - Civilian	7,465	6,203	6,379
Year End Bonus	5,907	6,203	6,379
Cash Gift	818	815	835
Productivity Enhancement Incentive	799	815	835
Step Increment		187	192
<b>Total Other Compensation Common to All</b>	<u>21,538</u>	<u>20,287</u>	<u>20,804</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	115	121	139
Night Shift Differential Pay		17	17
Lump-sum for filling of Positions - Civilian		4,845	8,627
Lump-sum for Personnel Services		2,200	
Other Personnel Benefits	4,158		
Anniversary Bonus - Civilian			474
<b>Total Other Compensation for Specific Groups</b>	<u>4,273</u>	<u>7,183</u>	<u>9,257</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	8,673	8,933	9,186
PAG-IBIG Contributions	193	196	200
PhilHealth Contributions	937	1,193	1,655
Employees Compensation Insurance Premiums	199	196	200
Loyalty Award - Civilian	20	120	145
Terminal Leave	10,157	153	1,912
<b>Total Other Benefits</b>	<u>20,179</u>	<u>10,791</u>	<u>13,298</u>
<b>Non-Permanent Positions</b>	<u>650</u>	<u>714</u>	<u>714</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>115,640</u></b>	<b><u>113,415</u></b>	<b><u>120,623</u></b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	223	5,140	4,345
<b>Training and Scholarship Expenses</b>	1,684	2,280	1,758
<b>Supplies and Materials Expenses</b>	3,497	1,601	3,670
<b>Utility Expenses</b>	4,472	8,177	5,700
<b>Communication Expenses</b>	919	1,334	1,254
<b>Awards/Rewards and Prizes</b>	85	440	50
<b>Survey, Research, Exploration and Development Expenses</b>	951	1,461	1,250
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
<b>Extraordinary and Miscellaneous Expenses</b>	136	118	140

Professional Services	4,336	233	450
General Services	5,301	3,517	3,800
Repairs and Maintenance	3,308	6,267	6,344
Financial Assistance/Subsidy		94,015	93,515
Taxes, Insurance Premiums and Other Fees	20	130	100
Labor and Wages	31		
Other Maintenance and Operating Expenses			
Advertising Expenses	32	130	120
Printing and Publication Expenses	130	60	150
Representation Expenses	387	50	599
Transportation and Delivery Expenses	6	30	
Membership Dues and Contributions to Organizations	182	20	300
Subscription Expenses	57		17
Other Maintenance and Operating Expenses		6,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,757	131,503	123,562
TOTAL CURRENT OPERATING EXPENDITURES	141,397	244,918	244,185
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	149,416	3,555	25,000
Machinery and Equipment Outlay	2,973	43,555	
Furniture, Fixtures and Books Outlay		790	
TOTAL CAPITAL OUTLAYS	152,389	47,900	25,000
GRAND TOTAL	293,786	292,818	269,185

#### 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)	2021 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		P 256,278,000
HIGHER EDUCATION PROGRAM		P 256,278,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52%	44.08%
2. Percentage of graduates (2 years prior) that are employed	37%	37.81%
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%
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Higher education research improved to promote economic productivity and innovation	P 5,352,000
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ADVANCED EDUCATION PROGRAM	P 568,000
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**Outcome Indicator**

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.71%	65.71%
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 CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%

RESEARCH PROGRAM	P 4,784,000
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**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9
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**Output Indicators**

1. Number of research outputs completed within the year	37	37
2. Percentage of research outputs presented in national, regional, and international fora within the year	56%	67.57%

Community engagement increased	P 326,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 326,000
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**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	17
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**Output Indicators**

1. Number of trainees weighted by the length of training	2,250	2,282
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%	95.76%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 261,336,000	P 230,489,000
<b>HIGHER EDUCATION PROGRAM</b>		P 261,336,000	P 230,489,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50%	52.50%	53.22%
2. Percentage of graduates (2 years prior) that are employed	35%	37%	38%
<b>Output Indicators</b>			
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%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 2,846,000	P 2,964,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 573,000	P 594,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.71%	66.66%	72.41%
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			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
<b>RESEARCH PROGRAM</b>		P 2,273,000	P 2,370,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	10	11
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	32	38	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	53%	57.89%	62.50%

Community engagement increased		P 326,000	P 338,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 326,000	P 338,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	18	19
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,741	2,260	2,270
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	18	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	96.02%	96.03%

**I.9. UNIVERSITY OF ANTIQUE****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	350,725	579,251	561,746
General Fund	350,725	579,251	561,746
Automatic Appropriations	20,459	21,308	21,273
Retirement and Life Insurance Premiums	20,459	21,308	21,273
Continuing Appropriations	964	6,856	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465 R.A. No. 11518	820	2,323	
Unobligated Releases for MOOE R.A. No. 11465 R.A. No. 11518	61	3,533	
Unobligated Releases for PS R.A. No. 11465	83		
Budgetary Adjustment(s)	( 964 )		
Transfer(s) to: Overall Savings R.A. No. 11465	( 964 )		
Total Available Appropriations	371,184	607,415	583,019
Unused Appropriations	( 22,939 )	( 6,856 )	
Unreleased Appropriation	( 16,337 )	( 1,000 )	
Unobligated Allotment	( 6,602 )	( 5,856 )	
TOTAL OBLIGATIONS	348,245	600,559	583,019

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	54,279,000	53,144,000	63,371,000
Regular	44,049,000	53,144,000	63,371,000
PS	39,162,000	44,446,000	54,355,000
MOOE	4,887,000	8,698,000	9,016,000
Projects / Purpose	10,230,000		
Locally-Funded Project(s)	10,230,000		
CO	10,230,000		
Support to Operations	54,483,000	5,371,000	30,668,000
Regular	4,502,000	5,371,000	5,668,000
PS	3,106,000	3,471,000	3,699,000
MOOE	1,396,000	1,900,000	1,969,000
Projects / Purpose	49,981,000		25,000,000
Locally-Funded Project(s)	49,981,000		25,000,000
CO	49,981,000		25,000,000
Operations	239,483,000	542,044,000	488,980,000
Regular	239,483,000	262,053,000	264,089,000
PS	213,279,000	226,615,000	227,356,000
MOOE	26,204,000	35,438,000	36,733,000
Projects / Purpose		279,991,000	224,891,000
Locally-Funded Project(s)		279,991,000	224,891,000
MOOE		236,491,000	224,891,000
CO		43,500,000	
TOTAL AGENCY BUDGET	348,245,000	600,559,000	583,019,000
Regular	288,034,000	320,568,000	333,128,000
PS	255,547,000	274,532,000	285,410,000
MOOE	32,487,000	46,036,000	47,718,000
Projects / Purpose	60,211,000	279,991,000	249,891,000
Locally-Funded Project(s)	60,211,000	279,991,000	249,891,000
MOOE		236,491,000	224,891,000
CO	60,211,000	43,500,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	464	464	464
Total Number of Filled Positions	429	428	428

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 561,746,000  
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**OPERATIONS BY PROGRAM**

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	207,405,000	257,962,000		465,367,000
ADVANCED EDUCATION PROGRAM		364,000		364,000
RESEARCH PROGRAM	827,000	2,723,000		3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		575,000		575,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	264,137,000	272,609,000	25,000,000	561,746,000
Region VI - Western Visayas	264,137,000	272,609,000	25,000,000	561,746,000
TOTAL AGENCY BUDGET	264,137,000	272,609,000	25,000,000	561,746,000
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**New Appropriations, by Programs/Activities/Projects ( Cash-Based )**

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				

10000000000000	General Administration and Support	52,493,000	9,016,000	61,509,000
100000100001000	General Management and Supervision	22,216,000	9,016,000	31,232,000
100000100002000	Administration of Personnel Benefits	30,277,000		30,277,000
Sub-total, General Administration and Support		52,493,000	9,016,000	61,509,000

200000000000000	Support to Operations	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
20000010001000	Auxiliary Services	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Sub-total, Support to Operations		<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
300000000000000	Operations	<u>208,232,000</u>	<u>36,733,000</u>	<u>244,965,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>207,405,000</u>	<u>33,071,000</u>	<u>240,476,000</u>
31010010002000	Provision of Higher Education Services	207,405,000	33,071,000	240,476,000
320100000000000	ADVANCED EDUCATION PROGRAM		<u>364,000</u>	<u>364,000</u>
32010010001000	Provision of Advanced Education Services		364,000	364,000
320200000000000	RESEARCH PROGRAM	<u>827,000</u>	<u>2,723,000</u>	<u>3,550,000</u>
32020010001000	Conduct of Research Services	827,000	2,723,000	3,550,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>575,000</u>	<u>575,000</u>
33010010001000	Provision of Extension Services		575,000	575,000
Sub-total, Operations		<u>208,232,000</u>	<u>36,733,000</u>	<u>244,965,000</u>
Sub-total, Program(s)		P <u>264,137,000</u>	P <u>47,718,000</u>	P <u>311,855,000</u>

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

200000200015000	Construction of Female Dormitory, Main Campus		25,000,000	25,000,000
310100200058000	Free Higher Education	<u>224,891,000</u>		<u>224,891,000</u>
Sub-total, Locally-Funded Project(s)		<u>224,891,000</u>	25,000,000	<u>249,891,000</u>
Sub-total, Project(s)		P <u>224,891,000</u>	P <u>25,000,000</u>	P <u>249,891,000</u>

**TOTAL NEW APPROPRIATIONS**

P <u>264,137,000</u>	P <u>272,609,000</u>	P <u>25,000,000</u>	P <u>561,746,000</u>
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**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			
	168,650	177,567	177,278
Total Permanent Positions		168,650	177,567
		177,278	

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	10,193	10,416	10,272
Representation Allowance	240	240	180
Transportation Allowance	240	240	180
Clothing and Uniform Allowance	2,472	2,604	2,568
Honoraria	172	285	285
Mid-Year Bonus - Civilian	14,017	14,798	14,773
Year End Bonus	13,722	14,798	14,773
Cash Gift	2,103	2,170	2,140
Productivity Enhancement Incentive	2,086	2,170	2,140
Step Increment		444	444
Collective Negotiation Agreement	10,704		
<b>Total Other Compensation Common to All</b>	<b>55,949</b>	<b>48,165</b>	<b>47,755</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	532	807	1,043
Lump-sum for filling of Positions - Civilian		19,841	28,700
Other Personnel Benefits	4,240		
<b>Total Other Compensation for Specific Groups</b>	<b>4,772</b>	<b>20,648</b>	<b>29,743</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	19,793	21,308	21,273
PAG-IBIG Contributions	477	521	513
PhilHealth Contributions	1,995	2,958	3,914
Employees Compensation Insurance Premiums	508	521	513
Loyalty Award - Civilian	130	225	225
Terminal Leave	1,328		1,577
<b>Total Other Benefits</b>	<b>24,231</b>	<b>25,533</b>	<b>28,015</b>
<b>Non-Permanent Positions</b>	<b>1,945</b>	<b>2,619</b>	<b>2,619</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>255,547</b>	<b>274,532</b>	<b>285,410</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	405	2,271	2,367
Training and Scholarship Expenses	1,235	2,162	1,206
Supplies and Materials Expenses	3,860	5,988	6,215
Utility Expenses	10,026	18,471	18,805
Communication Expenses	1,928	2,002	2,062
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,843	1,659	1,717
General Services	5,228	5,235	5,854
Repairs and Maintenance	6,511	7,145	7,303
Financial Assistance/Subsidy		225,391	224,891
Taxes, Insurance Premiums and Other Fees	405	449	489
Labor and Wages	187	187	189
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	286	296	304
Representation Expenses	232	444	457
Transportation and Delivery Expenses	77	443	460
Subscription Expenses	132	152	158
Other Maintenance and Operating Expenses		9,100	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>32,487</b>	<b>282,527</b>	<b>272,609</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>288,034</b>	<b>557,059</b>	<b>558,019</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	10,230		
Buildings and Other Structures	49,981	36,075	25,000

Machinery and Equipment Outlay		6,075
Furniture, Fixtures and Books Outlay		1,350
TOTAL CAPITAL OUTLAYS	60,211	43,500
		25,000
GRAND TOTAL	348,245	600,559
		583,019

#### 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  
 Higher education research improved to promote economic productivity and innovation  
 Community engagement increased

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 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		P 236,129,000
HIGHER EDUCATION PROGRAM		P 236,129,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47%	64%
2. Percentage of graduates (2 years prior) that are employed	40%	36%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	71%
2. Percentage of undergraduate programs with accreditation	76%	100%
Higher education research improved to promote economic productivity and innovation		P 3,185,000
ADVANCED EDUCATION PROGRAM		P 283,000
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	73%	83%
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	
2. Percentage of accredited graduate programs	78%	100%	
 <b>RESEARCH PROGRAM</b>			P 2,902,000
 <b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	29	33	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%	
 Community engagement increased			P 169,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			P 169,000
 <b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	24	28	
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,700	2,173	
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	100%	100%	

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 537,651,000	P 484,416,000
 <b>HIGHER EDUCATION PROGRAM</b>		P 537,651,000	P 484,416,000
 <b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	87%	56%	47%
2. Percentage of graduates (2 years prior) that are employed	39%	41%	30%
 <b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	79%	79%
2. Percentage of undergraduate programs with accreditation	91%	79%	79%

Higher education research improved to promote economic productivity and innovation	P 3,838,000	P 3,989,000
ADVANCED EDUCATION PROGRAM	P 351,000	P 364,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	89%	90%
a. pursuing advanced research degree programs (Ph.D.) or	0%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	90%	
c. producing technologies for commercialization or livelihood improvement or	0%	
d. whose research work resulted in an extension program	0%	
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	78%	100%
RESEARCH PROGRAM	P 3,487,000	P 3,625,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	27	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	10%
Community engagement increased	P 555,000	P 575,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 555,000	P 575,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	24
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2,670	1,700
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%	99%
		100%

**I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	632,780	843,440	831,712
General Fund	632,780	843,440	831,712
Automatic Appropriations	36,943	38,330	38,543
Retirement and Life Insurance Premiums	36,943	38,330	38,543
Continuing Appropriations	6,431	14,362	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	6,030		5,338
R.A. No. 11518			
Unobligated Releases for MOOE R.A. No. 11465	386		8,024
R.A. No. 11518			
Unobligated Releases for PS R.A. No. 11465	15		
Total Available Appropriations	676,154	896,132	870,255
Unused Appropriations	( 36,550)	( 14,362)	
Unreleased Appropriation	( 22,679)	( 1,000)	
Unobligated Allotment	( 13,871)	( 13,362)	
<b>TOTAL OBLIGATIONS</b>	<b>639,604</b>	<b>881,770</b>	<b>870,255</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	78,962,000	96,470,000	88,558,000
Regular	78,962,000	96,470,000	88,558,000
PS MOOE	67,595,000 11,367,000	84,709,000 11,761,000	76,367,000 12,191,000
Support to Operations	11,048,000	11,655,000	11,367,000
Regular	11,048,000	11,655,000	11,367,000
PS MOOE	5,409,000 5,639,000	5,616,000 6,039,000	5,107,000 6,260,000

<b>Operations</b>	<u>549,594,000</u>	<u>773,645,000</u>	<u>770,330,000</u>
Regular	<u>502,099,000</u>	<u>507,934,000</u>	<u>559,619,000</u>
PS	<u>391,335,000</u>	<u>385,332,000</u>	<u>407,537,000</u>
MOOE	<u>95,033,000</u>	<u>122,602,000</u>	<u>127,082,000</u>
CO	<u>15,731,000</u>		<u>25,000,000</u>
Projects / Purpose	<u>47,495,000</u>	<u>265,711,000</u>	<u>210,711,000</u>
Locally-Funded Project(s)	<u>47,495,000</u>	<u>265,711,000</u>	<u>210,711,000</u>
MOOE		<u>223,811,000</u>	<u>210,711,000</u>
CO	<u>47,495,000</u>	<u>41,900,000</u>	
<b>TOTAL AGENCY BUDGET</b>	<u>639,604,000</u>	<u>881,770,000</u>	<u>870,255,000</u>
Regular	<u>592,109,000</u>	<u>616,059,000</u>	<u>659,544,000</u>
PS	<u>464,339,000</u>	<u>475,657,000</u>	<u>489,011,000</u>
MOOE	<u>112,039,000</u>	<u>140,402,000</u>	<u>145,533,000</u>
CO	<u>15,731,000</u>		<u>25,000,000</u>
Projects / Purpose	<u>47,495,000</u>	<u>265,711,000</u>	<u>210,711,000</u>
Locally-Funded Project(s)	<u>47,495,000</u>	<u>265,711,000</u>	<u>210,711,000</u>
MOOE		<u>223,811,000</u>	<u>210,711,000</u>
CO	<u>47,495,000</u>	<u>41,900,000</u>	

**STAFFING SUMMARY**

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	684	684	684
Total Number of Filled Positions	642	634	634

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 831,712,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	372,081,000	313,397,000	25,000,000	710,478,000
ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
RESEARCH PROGRAM	686,000	19,321,000		20,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,883,000		2,883,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	450,468,000	356,244,000	25,000,000	831,712,000
Region VI - Western Visayas	450,468,000	356,244,000	25,000,000	831,712,000
<b>TOTAL AGENCY BUDGET</b>	<b>450,468,000</b>	<b>356,244,000</b>	<b>25,000,000</b>	<b>831,712,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	72,980,000	12,191,000		85,171,000
100000100001000 General Management and Supervision	38,004,000	12,191,000		50,195,000
100000100002000 Administration of Personnel Benefits	34,976,000			34,976,000
<b>Sub-total, General Administration and Support</b>	<b>72,980,000</b>	<b>12,191,000</b>		<b>85,171,000</b>
2000000000000000 Support to Operations	4,721,000	6,260,000		10,981,000
200000100001000 Auxiliary Services	4,721,000	6,260,000		10,981,000
<b>Sub-total, Support to Operations</b>	<b>4,721,000</b>	<b>6,260,000</b>		<b>10,981,000</b>
3000000000000000 Operations	372,767,000	127,082,000	25,000,000	524,849,000
310100000000000 HIGHER EDUCATION PROGRAM	372,081,000	102,686,000	25,000,000	499,767,000
310100100002000 Provision of Higher Education Services	372,081,000	102,686,000	25,000,000	499,767,000
320100000000000 ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
320100100001000 Provision of Advanced Education Services		2,192,000		2,192,000
320200000000000 RESEARCH PROGRAM	686,000	19,321,000		20,007,000
320200100001000 Conduct of Research Services	686,000	19,321,000		20,007,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,883,000		2,883,000
330100100001000 Provision of Extension Services		2,883,000		2,883,000
<b>Sub-total, Operations</b>	<b>372,767,000</b>	<b>127,082,000</b>	<b>25,000,000</b>	<b>524,849,000</b>
<b>Sub-total, Program(s)</b>	<b>P 450,468,000</b>	<b>P 145,533,000</b>	<b>P 25,000,000</b>	<b>P 621,001,000</b>

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200026000 Free Higher Education	210,711,000	210,711,000
Sub-total, Locally-Funded Project(s)	<u>210,711,000</u>	<u>210,711,000</u>
Sub-total, Project(s)	P 210,711,000 =====	P 210,711,000 =====
TOTAL NEW APPROPRIATIONS	P 450,468,000 P 356,244,000 P 25,000,000 P 831,712,000 ===== ===== ===== =====	

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	306,741	319,423	321,188
Total Permanent Positions	306,741	319,423	321,188
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,403	15,240	15,216
Representation Allowance	300	300	240
Transportation Allowance	300	300	240
Clothing and Uniform Allowance	3,828	3,810	3,804
Honoraria	1,865	270	270
Mid-Year Bonus - Civilian	25,491	26,618	26,765
Year End Bonus	25,370	26,618	26,765
Cash Gift	3,453	3,175	3,170
Productivity Enhancement Incentive	3,225	3,175	3,170
Step Increment		799	804
Collective Negotiation Agreement	16,125		
Total Other Compensation Common to All	95,360	80,305	80,444
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,355	1,355	1,657
Lump-sum for filling of Positions - Civilian		24,588	33,393
Other Personnel Benefits	6,530		
Total Other Compensation for Specific Groups	7,885	25,943	35,050
Other Benefits			
Retirement and Life Insurance Premiums	36,651	38,330	38,543
PAG-IBIG Contributions	782	762	760
PhilHealth Contributions	4,782	5,258	7,052
Employees Compensation Insurance Premiums	782	762	760
Loyalty Award - Civilian	440	520	500
Terminal Leave	8,263	1,223	1,583
Total Other Benefits	51,700	46,855	49,198
Non-Permanent Positions	2,653	3,131	3,131
<b>TOTAL PERSONNEL SERVICES</b>	<b>464,339</b>	<b>475,657</b>	<b>489,011</b>

**Maintenance and Other Operating Expenses**

Travelling Expenses	1,196	11,806	12,172
Training and Scholarship Expenses	2,858	3,097	2,166
Supplies and Materials Expenses	27,405	29,221	31,139
Utility Expenses	36,285	58,580	60,590
Communication Expenses	7,365	2,455	2,654
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	126
Professional Services	4,245	3,942	4,081
General Services	6,908	6,221	3,867
Repairs and Maintenance	18,389	17,590	20,170
Financial Assistance/Subsidy		211,211	210,711
Taxes, Insurance Premiums and Other Fees	4,565	5,373	5,401
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	891	1,098	125
Representation Expenses	1,404	1,410	1,457
Transportation and Delivery Expenses	372	437	451
Membership Dues and Contributions to Organizations	34	50	1,134
Other Maintenance and Operating Expenses		10,600	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>112,039</b>	<b>364,213</b>	<b>356,244</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>576,378</b>	<b>839,870</b>	<b>845,255</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,495	33,155	
Machinery and Equipment Outlay	15,731	7,155	25,000
Furniture, Fixtures and Books Outlay		1,590	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>63,226</b>	<b>41,900</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>639,604</b>	<b>881,770</b>	<b>870,255</b>

**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)	2021 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		P 523,518,000
HIGHER EDUCATION PROGRAM		P 523,518,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.62%	47.24%

2. Percentage of graduates (2 years prior) that are employed	60%	68.35%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	80.84%
2. Percentage of undergraduate programs with accreditation	91.43%	100%
<b>Higher education research improved to promote economic productivity and innovation</b>		
		P 23,295,000
<b>ADVANCED EDUCATION PROGRAM</b>		
<b>Outcome Indicator</b>		
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%	67.54%
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		
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
<b>RESEARCH PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	27	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29.63%	62.50%
<b>Community engagement increased</b>		
		P 2,781,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	35	37
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,500	3,715.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	48
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 749,410,000	P 745,217,000
<b>HIGHER EDUCATION PROGRAM</b>		P 749,410,000	P 745,217,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.62%	65.62%	50%
2. Percentage of graduates (2 years prior) that are employed	30%	65%	70%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	78%	78%
2. Percentage of undergraduate programs with accreditation	90%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 21,454,000	P 22,230,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,115,000	P 2,192,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of of the following:	45%		58%
a. pursuing advanced research degree programs (Ph.D.) or		58%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		N/A	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
<b>RESEARCH PROGRAM</b>		P 19,339,000	P 20,038,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	3
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	25	28	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.17%	36%	40%

Community engagement increased		P 2,781,000	P 2,883,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,781,000	P 2,883,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27	41	43
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,302	4,395	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	63	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

**I.11. WEST VISAYAS STATE UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based	)
	2021	2022	2023
New General Appropriations	<u>1,601,378</u>	<u>1,872,456</u>	<u>1,811,594</u>
General Fund	1,601,378	1,872,456	1,811,594
Automatic Appropriations	<u>93,225</u>	<u>94,000</u>	<u>100,048</u>
Retirement and Life Insurance Premiums	93,225	94,000	100,048
Continuing Appropriations	<u>1,389</u>	<u>29,422</u>	
Unreleased Appropriation for MOOE R.A. No. 11518		9,548	
Unobligated Releases for Capital Outlays R.A. No. 11465	109		4,889
R.A. No. 11518			
Unobligated Releases for MODE R.A. No. 11465	1,208		
R.A. No. 11518		14,985	
Unobligated Releases for PS R.A. No. 11465	72		
Budgetary Adjustment(s)	<u>31,575</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	31,023		
Pension and Gratuity Fund	1,041		
Transfer(s) to:			
Overall Savings	( 489)		
R.A. No. 11465			
Total Available Appropriations	<u>1,727,567</u>	<u>1,995,878</u>	<u>1,911,642</u>
Unused Appropriations	<u>( 62,415)</u>	<u>( 29,422)</u>	
Unreleased Appropriation	( 40,497)	( 9,548)	
Unobligated Allotment	( 21,918)	( 19,874)	
TOTAL OBLIGATIONS	<u>1,665,152</u>	<u>1,966,456</u>	<u>1,911,642</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	222,172,000	184,749,000	215,398,000
Regular	222,172,000	184,749,000	215,398,000
PS	202,129,000	164,705,000	194,622,000
MOOE	20,043,000	20,044,000	20,776,000
Support to Operations	10,423,000	11,169,000	12,423,000
Regular	10,423,000	11,169,000	12,423,000
PS	9,885,000	9,751,000	10,953,000
MOOE	538,000	1,418,000	1,470,000
Operations	1,432,557,000	1,770,538,000	1,683,821,000
Regular	1,284,400,000	1,398,574,000	1,500,702,000
PS	1,079,564,000	1,131,868,000	1,224,250,000
MOOE	194,896,000	266,706,000	276,452,000
CO	9,940,000		
Projects / Purpose	148,157,000	371,964,000	183,119,000
Locally-Funded Project(s)	148,157,000	371,964,000	183,119,000
PS	951,000	188,840,000	158,119,000
MOOE	147,206,000	142,921,000	25,000,000
CO	9,940,000		
TOTAL AGENCY BUDGET	1,665,152,000	1,966,456,000	1,911,642,000
Regular	1,516,995,000	1,594,492,000	1,728,523,000
PS	1,291,578,000	1,306,324,000	1,429,825,000
MOOE	215,477,000	288,168,000	298,698,000
CO	9,940,000		
Projects / Purpose	148,157,000	371,964,000	183,119,000
Locally-Funded Project(s)	148,157,000	371,964,000	183,119,000
PS	951,000	188,840,000	158,119,000
MOOE	147,206,000	142,921,000	25,000,000
CO	9,940,000		

**STAFFING SUMMARY**

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,866	1,866	1,866
Total Number of Filled Positions	1,640	1,647	1,647

**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 1,811,594,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	517,983,000	273,980,000	25,000,000	816,963,000
ADVANCED EDUCATION PROGRAM	500,000	4,357,000		4,857,000
RESEARCH PROGRAM	3,455,000	23,001,000		26,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000		15,173,000
HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000		725,305,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,329,777,000	456,817,000	25,000,000	1,811,594,000
Region VI - Western Visayas	1,329,777,000	456,817,000	25,000,000	1,811,594,000
TOTAL AGENCY BUDGET	1,329,777,000	456,817,000	25,000,000	1,811,594,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
<b>A. REGULAR PROGRAMS</b>				
10000000000000	General Administration and Support	190,504,000	20,776,000	211,280,000
10000010001000	General Management and Supervision	46,014,000	20,776,000	66,790,000
10000010002000	Administration of Personnel Benefits	144,490,000		144,490,000
Sub-total, General Administration and Support		190,504,000	20,776,000	211,280,000
20000000000000	Support to Operations	10,090,000	1,470,000	11,560,000
20000010001000	Auxiliary Services	10,090,000	1,470,000	11,560,000
Sub-total, Support to Operations		10,090,000	1,470,000	11,560,000

3000000000000000	Operations	1,129,183,000	276,452,000	1,405,635,000
3101000000000000	HIGHER EDUCATION PROGRAM	517,983,000	115,861,000	633,844,000
310100100002000	Provision of Higher Education Services	517,983,000	115,861,000	633,844,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	4,357,000	4,857,000
320100100001000	Provision of Advanced Education Services	500,000	4,357,000	4,857,000
3202000000000000	RESEARCH PROGRAM	3,455,000	23,001,000	26,456,000
320200100001000	Conduct of Research Services	3,455,000	23,001,000	26,456,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000	15,173,000
330100100001000	Provision of Extension Services	1,502,000	13,671,000	15,173,000
3401000000000000	HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000	725,305,000
340100100001000	Provision of Medical Services	605,743,000	119,562,000	725,305,000
Sub-total, Operations		1,129,183,000	276,452,000	1,405,635,000
Sub-total, Program(s)		P 1,329,777,000	P 298,698,000	P 1,628,475,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200029000	Free Higher Education	158,119,000	158,119,000
310100200034000	Construction of a Building for the Doctor of Dental Medicine (Academic Building II), Phase 2, WVSU Main Campus	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		158,119,000	25,000,000
Sub-total, Project(s)		P 158,119,000	P 25,000,000
		=====	=====

**TOTAL NEW APPROPRIATIONS**

P 1,329,777,000	P 456,817,000	P 25,000,000	P 1,811,594,000
=====	=====	=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			
Total Permanent Positions		784,186	783,336
		833,739	833,739

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	36,972	37,836	39,372
Representation Allowance	641	432	552
Transportation Allowance	639	432	552
Clothing and Uniform Allowance	9,255	9,492	9,882
Honoraria	1,089	4,050	4,050
Mid-Year Bonus - Civilian	61,498	65,278	69,478
Year End Bonus	61,132	65,278	69,478
Cash Gift	7,928	7,910	8,235
Productivity Enhancement Incentive	7,632	7,910	8,235
Performance Based Bonus	31,019		
Step Increment		1,959	2,085
Collective Negotiation Agreement	42,036		
<b>Total Other Compensation Common to All</b>	<b>259,841</b>	<b>200,577</b>	<b>211,919</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	77,314	80,671	105,470
Hazard Pay	8,604		
Night Shift Differential Pay	5,237	7,454	7,454
Lump-sum for filling of Positions - Civilian		107,938	132,811
Lump-sum for Personnel Services		40,203	
Other Personnel Benefits	16,598		
Anniversary Bonus - Civilian		4,659	
<b>Total Other Compensation for Specific Groups</b>	<b>107,753</b>	<b>240,925</b>	<b>245,735</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	91,210	94,000	100,048
PAG-IBIG Contributions	1,843	1,898	1,976
PhilHealth Contributions	9,882	12,855	18,300
Employees Compensation Insurance Premiums	1,783	1,898	1,976
Loyalty Award - Civilian	1,285	953	1,415
Terminal Leave	30,803	7,047	11,679
<b>Total Other Benefits</b>	<b>136,806</b>	<b>118,651</b>	<b>135,394</b>
<b>Non-Permanent Positions</b>	<b>2,992</b>	<b>3,038</b>	<b>3,038</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,291,578</b>	<b>1,346,527</b>	<b>1,429,825</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	316	23,233	21,333
Training and Scholarship Expenses	5,982	12,292	11,662
Supplies and Materials Expenses	108,178	139,979	146,173
Utility Expenses	31,125	55,080	52,382
Communication Expenses	4,410	5,031	5,444
Awards/Rewards and Prizes	1,147	2,440	1,040
Survey, Research, Exploration and Development Expenses	675	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	18,122	6,203	12,321
General Services	29,818	23,582	25,098
Repairs and Maintenance	2,509	7,661	7,411
Financial Assistance/Subsidy		158,619	158,119
Taxes, Insurance Premiums and Other Fees	2,779	2,464	2,534
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,562	2,867	2,767
Representation Expenses	2,440	2,409	2,194
Transportation and Delivery Expenses	8	331	331
Rent/Lease Expenses	4	20	20
Membership Dues and Contributions to Organizations	81	399	400
Subscription Expenses	5,641	4,997	7,408
Other Maintenance and Operating Expenses	451	28,221	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>216,428</b>	<b>477,008</b>	<b>456,817</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,508,006</b>	<b>1,823,535</b>	<b>1,886,642</b>

**Capital Outlays**

Property, Plant and Equipment Outlay			
Infrastructure Outlay	13,800		
Buildings and Other Structures	68,415	25,000	
Machinery and Equipment Outlay	58,836		
Furniture, Fixtures and Books Outlay	1,870		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>157,146</b>	<b>142,921</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>1,665,152</b>	<b>1,966,456</b>	<b>1,911,642</b>

**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)	2021 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased P 788,496,000

HIGHER EDUCATION PROGRAM P 788,496,000

Outcome Indicators  
 1. Percentage of first-time licensure exam takers that pass the licensure exams 66.80% 83.98%  
 2. Percentage of graduates (2 years prior) that are employed 68.15% 75.36%

Output Indicators  
 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 50.58% 76.81%  
 2. Percentage of undergraduate programs with accreditation 96.30% 98.15%

Higher education research improved to promote economic productivity and innovation P 19,259,000

ADVANCED EDUCATION PROGRAM P 3,715,000

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 94% 97.14%

- 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 research degree programs	92.12%	92.89%
2. Percentage of accredited graduate programs	93.33%	90%

**RESEARCH PROGRAM**

P 15,544,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	21
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**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	19.32%	20.60%

**Community engagement increased**

P 6,754,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 6,754,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	69
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**Output Indicators**

1. Number of trainees weighted by the length of training	10,233	13,497
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	54
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	99.67%

**Quality medical education and hospital services ensured**

P 618,048,000

**HOSPITAL SERVICES PROGRAM**

P 618,048,000

**Outcome Indicator**

1. Hospital infection rate	2.20%	1.75%
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**Output Indicators**

1. Doctor to hospital bed ratio	1:15	1:6
2. Bed occupancy rate	86%	44.81%
3. Average inpatient waiting time for elective surgeries	4 days	3.09 days

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,023,165,000	P 865,097,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,023,165,000	P 865,097,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.75%	66.90%	67%
2. Percentage of graduates (2 years prior) that are employed	60.77%	68.17%	68.50%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46.71%	74.12%	54.46%
2. Percentage of undergraduate programs with accreditation	98%	98.15%	91.38%
Higher education research improved to promote economic productivity and innovation		P 29,921,000	P 31,554,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 4,703,000	P 4,857,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	77.13%	94%	94%
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			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	91.68%	92.91%	95.27%
2. Percentage of accredited graduate programs	80%	93.33%	93.10%
<b>RESEARCH PROGRAM</b>		P 25,218,000	P 26,697,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15	16
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	72	72	73
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.12%	19.39%	11.56%

Community engagement increased	P 14,739,000	P 15,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 14,739,000	P 15,266,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	42
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	9,691	10,334
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.30%	92.05%
		93.04%
Quality medical education and hospital services ensured	P 702,713,000	P 771,904,000
HOSPITAL SERVICES PROGRAM	P 702,713,000	P 771,904,000
<b>Outcome Indicator</b>		
1. Hospital infection rate	2.50%	2.20%
2.20%		
<b>Output Indicators</b>		
1. Doctor to hospital bed ratio	1:16	1:15
2. Bed occupancy rate	85%	86%
3. Average inpatient waiting time for elective surgeries	4 days	4 days

GENERAL SUMMARY ( Cash-Based )  
 STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VI - WESTERN VISAYAS				
A.1. AKLAN STATE UNIVERSITY	P 392,248,000	P 138,254,000	P 25,000,000	P 555,502,000
A.2. CAPIZ STATE UNIVERSITY	606,701,000	343,058,000	25,000,000	974,759,000
A.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY	288,969,000	220,074,000	25,000,000	534,043,000
A.4. GUIMARAS STATE COLLEGE	86,935,000	137,893,000	25,000,000	249,828,000
A.5. ILOILO STATE COLLEGE OF FISHERIES	274,313,000	147,936,000	25,000,000	447,249,000
A.6. CENTRAL PHILIPPINES STATE UNIVERSITY	159,132,000	327,074,000	25,000,000	511,206,000
A.7. NORTHERN ILOILO STATE UNIVERSITY	360,319,000	218,597,000	25,000,000	603,916,000
A.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	111,437,000	123,562,000	25,000,000	259,999,000
A.9. UNIVERSITY OF ANTIQUE	264,137,000	272,609,000	25,000,000	561,746,000
A.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	450,468,000	356,244,000	25,000,000	831,712,000
A.11. WEST VISAYAS STATE UNIVERSITY	1,329,777,000	456,817,000	25,000,000	1,811,594,000
Sub Total, REGION VI - WESTERN VISAYAS	4,324,436,000	2,742,118,000	275,000,000	7,341,554,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 4,324,436,000	P 2,742,118,000	P 275,000,000	P 7,341,554,000

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## J. REGION VII - CENTRAL VISAYAS

## J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>730,319</u>	<u>687,997</u>	<u>696,053</u>
General Fund	730,319	687,997	696,053
Automatic Appropriations	<u>24,921</u>	<u>26,375</u>	<u>27,315</u>
Retirement and Life Insurance Premiums	24,921	26,375	27,315
Continuing Appropriations	<u>37,934</u>	<u>272,544</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		131,000	
Unreleased Appropriation for MOOE		6,000	
R.A. No. 11518			
Unobligated Releases for Capital Outlays		11,800	
R.A. No. 11465			
R.A. No. 11518		120,827	
Unobligated Releases for MOOE		626	
R.A. No. 11465			
R.A. No. 11518		14,717	
Unobligated Releases for PS		25,508	
R.A. No. 11465			
Budgetary Adjustment(s)	( <u>14,643</u> )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( <u>14,643</u> )		
Total Available Appropriations	778,531	986,916	723,368
Unused Appropriations	( <u>343,031</u> )	( <u>272,544</u> )	
Unreleased Appropriation	( <u>199,785</u> )	( <u>137,000</u> )	
Unobligated Allotment	( <u>143,246</u> )	( <u>135,544</u> )	
TOTAL OBLIGATIONS	435,500	714,372	723,368

**EXPENDITURE PROGRAM**

(in pesos)

	(	Cash-Based	)
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	<u>139,885,000</u>	<u>144,320,000</u>	<u>149,765,000</u>
Regular	68,022,000	144,320,000	149,765,000
PS MOOE	51,441,000 16,581,000	111,619,000 32,701,000	115,869,000 33,896,000

<b>Projects / Purpose</b>	<b>71,863,000</b>		
Locally-Funded Project(s)	71,863,000		
CO	71,863,000		
Support to Operations	9,004,000	9,145,000	9,514,000
Regular	9,004,000	9,145,000	9,514,000
PS	4,105,000	4,059,000	4,242,000
MOOE	4,899,000	5,086,000	5,272,000
Operations	286,611,000	560,907,000	564,089,000
Regular	286,611,000	299,403,000	309,699,000
PS	263,299,000	264,717,000	273,746,000
MOOE	23,312,000	34,686,000	35,953,000
<b>Projects / Purpose</b>	<b>261,504,000</b>	<b>254,390,000</b>	
Locally-Funded Project(s)		261,504,000	254,390,000
PS	679,000		
MOOE	243,366,000	229,390,000	
CO	17,459,000	25,000,000	
<b>TOTAL AGENCY BUDGET</b>	<b>435,500,000</b>	<b>714,372,000</b>	<b>723,368,000</b>
Regular	363,637,000	452,868,000	468,978,000
PS	318,845,000	380,395,000	393,857,000
MOOE	44,792,000	72,473,000	75,121,000
<b>Projects / Purpose</b>	<b>71,863,000</b>	<b>261,504,000</b>	<b>254,390,000</b>
Locally-Funded Project(s)	71,863,000	261,504,000	254,390,000
PS	679,000		
MOOE	243,366,000	229,390,000	
CO	17,459,000	25,000,000	

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	643	643	643
Total Number of Filled Positions	542	542	542

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 696,053,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MODE	CO	TOTAL
HIGHER EDUCATION PROGRAM	250,031,000	261,514,000	25,000,000	536,545,000
ADVANCED EDUCATION PROGRAM	500,000	801,000		1,301,000
RESEARCH PROGRAM		1,816,000		1,816,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,212,000		1,212,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MODE	CO	TOTAL
Regional Allocation	366,542,000	304,511,000	25,000,000	696,053,000
Region VII - Central Visayas	366,542,000	304,511,000	25,000,000	696,053,000
TOTAL AGENCY BUDGET	366,542,000	304,511,000	25,000,000	696,053,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	112,097,000	33,896,000		145,993,000
100000100001000 General Management and Supervision	45,780,000	33,896,000		79,676,000
100000100002000 Administration of Personnel Benefits	66,317,000			66,317,000
Sub-total, General Administration and Support	112,097,000	33,896,000		145,993,000
2000000000000000 Support to Operations	3,914,000	5,272,000		9,186,000
200000100001000 Auxiliary Services	3,914,000	5,272,000		9,186,000
Sub-total, Support to Operations	3,914,000	5,272,000		9,186,000
3000000000000000 Operations	250,531,000	35,953,000		286,484,000
3101000000000000 HIGHER EDUCATION PROGRAM	250,031,000	32,124,000		282,155,000
310100100002000 Provision of Higher Education Services	250,031,000	32,124,000		282,155,000

320100000000000	ADVANCED EDUCATION PROGRAM	500,000	801,000	1,301,000
320100100001000	Provision of Advanced Education Services	500,000	801,000	1,301,000
320200000000000	RESEARCH PROGRAM		1,816,000	1,816,000
320200100001000	Conduct of Research Services		1,816,000	1,816,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,212,000	1,212,000
330100100001000	Provision of Extension Services		1,212,000	1,212,000
Sub-total, Operations		250,531,000	35,953,000	286,484,000
Sub-total, Program(s)		P 366,542,000	P 75,121,000	P 441,663,000

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200019000	Free Higher Education	229,390,000	229,390,000
310100200026000	Construction of Science and Technology Laboratory Building, Clarin Campus	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		229,390,000	25,000,000
Sub-total, Project(s)		P 229,390,000	P 25,000,000
TOTAL NEW APPROPRIATIONS		P 366,542,000	P 304,511,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	213,091	219,788	227,625
Total Permanent Positions	213,091	219,788	227,625
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,176	12,912	13,008
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	3,516	3,228	3,252
Honoraria	2,547	1,954	1,954
Mid-Year Bonus - Civilian	17,407	18,316	18,969
Year End Bonus	17,307	18,316	18,969
Cash Gift	2,620	2,690	2,710
Productivity Enhancement Incentive	2,620	2,690	2,710
Step Increment		550	570
Collective Negotiation Agreement	13,590		
Total Other Compensation Common to All	73,143	61,016	62,502

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	359	359	359
Lump-sum for filling of Positions - Civilian		64,158	65,494
Lump-sum for Personnel Services		679	
Total Other Compensation for Specific Groups	359	65,196	65,853
Other Benefits			
Retirement and Life Insurance Premiums	24,921	26,375	27,315
PAG-IBIG Contributions	629	645	650
PhilHealth Contributions	2,481	3,760	5,075
Employees Compensation Insurance Premiums	629	645	650
Loyalty Award - Civilian	275	290	290
Terminal Leave	243	285	823
Total Other Benefits	29,178	32,000	34,803
Non-Permanent Positions	3,074	3,074	3,074
<b>TOTAL PERSONNEL SERVICES</b>	<b>318,845</b>	<b>381,074</b>	<b>393,857</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	902	3,398	2,030
Training and Scholarship Expenses	4,625	4,170	4,775
Supplies and Materials Expenses	11,347	12,009	10,682
Utility Expenses	3,065	26,200	18,630
Communication Expenses	4,461	6,712	8,953
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	108
Professional Services	4,527	4,827	10,185
General Services	6,081	6,694	13,550
Repairs and Maintenance	3,856	3,699	3,668
Financial Assistance/Subsidy		229,890	229,390
Taxes, Insurance Premiums and Other Fees	550	586	570
Other Maintenance and Operating Expenses			
Advertising Expenses	378	378	290
Printing and Publication Expenses	853	878	745
Representation Expenses	987	762	705
Transportation and Delivery Expenses	755	755	155
Membership Dues and Contributions to Organizations	225	225	75
Subscription Expenses	1,500	2,000	
Other Maintenance and Operating Expenses	500	11,476	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>44,792</b>	<b>315,839</b>	<b>304,511</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>363,637</b>	<b>696,913</b>	<b>698,368</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	12,500		
Land Improvements Outlay	40,721		
Buildings and Other Structures	14,281	7,785	25,000
Machinery and Equipment Outlay	4,361	7,944	
Furniture, Fixtures and Books Outlay		1,730	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>71,863</b>	<b>17,459</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>435,500</b>	<b>714,372</b>	<b>723,368</b>

**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)	2021 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		P 283,813,000
HIGHER EDUCATION PROGRAM		P 283,813,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	72%	55.90%
2. Percentage of graduates (2 years prior) that are employed	50%	43.65%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.80%	86.70%
2. Percentage of undergraduate programs with accreditation	81%	98%
Higher education research improved to promote economic productivity and innovation		P 2,260,000
ADVANCED EDUCATION PROGRAM		P 947,000
<b>Outcome Indicator</b>		
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%	96%
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	30%	46%
RESEARCH PROGRAM		P 1,313,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6

<b>Output Indicators</b>			
1. Number of research outputs completed within the year	30	45	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	42.62%	
Community engagement increased		P 538,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 538,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	21	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	7,600	960	
2. Number of extension programs organized and supported consistent with SUC's mandated and priority programs	6	4	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91.38%	
<b>PERFORMANCE INFORMATION</b>			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 556,713,000	P 559,760,000
<b>HIGHER EDUCATION PROGRAM</b>		P 556,713,000	P 559,760,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	218.50%	29%	55.90%
2. Percentage of graduates (2 years prior) that are employed	70%	20%	43.65%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94%	86%	86.70%
2. Percentage of undergraduate programs with accreditation	81%	81%	81%
Higher education research improved to promote economic productivity and innovation		P 3,025,000	P 3,117,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,273,000	P 1,301,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100%		96%
a. pursuing advanced research degree programs (Ph.D.) or		80%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		N/A	

c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	16.60%	30%	40%
<b>RESEARCH PROGRAM</b>		P 1,752,000	P 1,816,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6	6
<b>Output Indicators</b>			
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%	55.10%	42.62%
Community engagement increased		P 1,169,000	P 1,212,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,169,000	P 1,212,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	26	26
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	7,659	5,700	5,700
2. Number of extension programs organized and supported consistent with 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)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	709,816	611,322	538,744
General Fund	709,816	611,322	538,744
Automatic Appropriations	19,604	20,197	20,792
Retirement and Life Insurance Premiums	19,604	20,197	20,792

<b>Continuing Appropriations</b>	<b>5,350</b>	<b>226,672</b>
<b>Unobligated Releases for Capital Outlays</b>		
R.A. No. 11465	1,613	
R.A. No. 11518		120,154
<b>Unobligated Releases for MOOE</b>		
R.A. No. 11465	2,350	
R.A. No. 11518		106,518
<b>Unobligated Releases for PS</b>		
R.A. No. 11465	1,387	
<b>Budgetary Adjustment(s)</b>	<b>6,129</b>	
<b>Transfer(s) from:</b>		
Miscellaneous Personnel Benefits Fund	7,934	
<b>Transfer(s) to:</b>		
Overall Savings	(	
R.A. No. 11465	1,805)	
<b>Total Available Appropriations</b>	<b>740,899</b>	<b>858,191</b>
		<b>559,536</b>
<b>Unused Appropriations</b>	<b>(</b> <b>257,724)</b>	<b>(</b> <b>226,672)</b>
<b>Unreleased Appropriation</b>	<b>(</b> <b>7,464)</b>	
<b>Unobligated Allotment</b>	<b>(</b> <b>250,260)</b>	<b>(</b> <b>226,672)</b>
<b>TOTAL OBLIGATIONS</b>	<b>483,175</b>	<b>631,519</b>
		<b>559,536</b>

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	93,737,000	123,079,000	149,427,000
Regular	93,737,000	123,079,000	149,427,000
PS	67,811,000	79,453,000	104,207,000
MOOE	25,926,000	43,626,000	45,220,000
Support to Operations	18,502,000	24,123,000	23,834,000
Regular	11,652,000	24,123,000	23,834,000
PS	9,614,000	8,723,000	7,871,000
MOOE	43,000	15,400,000	15,963,000
CO	1,995,000		
Projects / Purpose	6,850,000		
Locally-Funded Project(s)	6,850,000		
CO	6,850,000		
Operations	370,936,000	484,317,000	386,275,000
Regular	265,653,000	300,565,000	312,129,000
PS	227,383,000	225,099,000	233,905,000
MOOE	20,537,000	75,466,000	78,224,000
CO	17,733,000		

## 1100 EXPENDITURE PROGRAM FY 2023 VOLUME I

<b>Projects / Purpose</b>	<b>105,283,000</b>	<b>183,752,000</b>	<b>74,146,000</b>
<b>Locally-Funded Project(s)</b>	<b>105,283,000</b>	<b>183,752,000</b>	<b>74,146,000</b>
PS	22,531,000		
MOOE	481,000	67,221,000	49,146,000
CO	104,802,000	94,000,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>483,175,000</b>	<b>631,519,000</b>	<b>559,536,000</b>
<b>Regular</b>	<b>371,042,000</b>	<b>447,767,000</b>	<b>485,390,000</b>
PS	304,808,000	313,275,000	345,983,000
MOOE	46,506,000	134,492,000	139,407,000
CO	19,728,000		
<b>Projects / Purpose</b>	<b>112,133,000</b>	<b>183,752,000</b>	<b>74,146,000</b>
<b>Locally-Funded Project(s)</b>	<b>112,133,000</b>	<b>183,752,000</b>	<b>74,146,000</b>
PS	22,531,000		
MOOE	481,000	67,221,000	49,146,000
CO	111,652,000	94,000,000	25,000,000

## STAFFING SUMMARY

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	340	340	340
Total Number of Filled Positions	278	285	285

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 538,744,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	191,251,000	89,204,000	25,000,000	305,455,000
ADVANCED EDUCATION PROGRAM	22,814,000	1,835,000		24,649,000
RESEARCH PROGRAM	1,260,000	20,213,000		21,473,000
TECHNICAL ADVISORY EXTENSION PROGRAM		16,118,000		16,118,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

<b>REGION</b>	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
Regional Allocation	325,191,000	188,553,000	25,000,000	538,744,000
Region VII - Central Visayas	325,191,000	188,553,000	25,000,000	538,744,000
<b>TOTAL AGENCY BUDGET</b>	<b>325,191,000</b>	<b>188,553,000</b>	<b>25,000,000</b>	<b>538,744,000</b>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	102,472,000	45,220,000		147,692,000
10000010001000	General Management and Supervision	47,069,000	45,220,000		92,289,000
10000010002000	Administration of Personnel Benefits	55,403,000			55,403,000
Sub-total, General Administration and Support		102,472,000	45,220,000		147,692,000
2000000000000000	Support to Operations	7,394,000	15,963,000		23,357,000
20000010001000	Auxiliary Services	7,394,000	15,963,000		23,357,000
Sub-total, Support to Operations		7,394,000	15,963,000		23,357,000
3000000000000000	Operations	215,325,000	78,224,000		293,549,000
3101000000000000	HIGHER EDUCATION PROGRAM	191,251,000	40,058,000		231,309,000
31010010001000	Provision of Higher Education Services	191,251,000	40,058,000		231,309,000
3201000000000000	ADVANCED EDUCATION PROGRAM	22,814,000	1,835,000		24,649,000
32010010001000	Provision of Advanced Education Services	22,814,000	1,835,000		24,649,000
3202000000000000	RESEARCH PROGRAM	1,260,000	20,213,000		21,473,000
32020010001000	Conduct of Research Services	1,260,000	20,213,000		21,473,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		16,118,000		16,118,000
33010010001000	Provision of Extension Services		16,118,000		16,118,000
Sub-total, Operations		215,325,000	78,224,000		293,549,000
Sub-total, Program(s)		P 325,191,000	P 139,407,000	P 464,598,000	
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200023000	Free Higher Education		49,146,000		49,146,000
310100200027000	Completion of CNU Balamban Campus Development Program			6,000,000	6,000,000
310100200028000	Construction of Four-Storey Multi-Purpose Building, Medellin Campus			19,000,000	19,000,000
Sub-total, Locally-Funded Project(s)		49,146,000	25,000,000		74,146,000
Sub-total, Project(s)		P 49,146,000	P 25,000,000	P 74,146,000	
<b>TOTAL NEW APPROPRIATIONS</b>					
		P 325,191,000	P 188,553,000	P 25,000,000	P 538,744,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	157,878	168,312	173,263
<b>Total Permanent Positions</b>	<b>157,878</b>	<b>168,312</b>	<b>173,263</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	6,879	6,984	6,840
Representation Allowance	237	240	240
Transportation Allowance	237	240	240
Clothing and Uniform Allowance	1,728	1,746	1,710
Honoraria	34,333	20,821	20,821
Mid-Year Bonus - Civilian	13,173	14,026	14,439
Year End Bonus	13,149	14,026	14,439
Cash Gift	1,429	1,455	1,425
Productivity Enhancement Incentive	1,402	1,455	1,425
Performance Based Bonus	7,924		
Step Increment		421	433
Collective Negotiation Agreement	9,385		
<b>Total Other Compensation Common to All</b>	<b>89,876</b>	<b>61,414</b>	<b>62,012</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	339	349	633
Hazard Duty Pay	419		
Lump-sum for filling of Positions - Civilian		28,986	52,566
Lump-sum for Personnel Services		22,531	
Other Personnel Benefits	3,757		
Anniversary Bonus - Civilian		975	
<b>Total Other Compensation for Specific Groups</b>	<b>4,515</b>	<b>52,841</b>	<b>53,199</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	18,930	20,197	20,792
PAG-IBIG Contributions	345	348	342
PhilHealth Contributions	1,920	2,510	3,559
Employees Compensation Insurance Premiums	343	348	342
Loyalty Award - Civilian	160	345	235
Terminal Leave	1,159	89	2,837
<b>Total Other Benefits</b>	<b>22,857</b>	<b>23,837</b>	<b>28,107</b>
<b>Non-Permanent Positions</b>	<b>29,682</b>	<b>29,402</b>	<b>29,402</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>304,808</b>	<b>335,806</b>	<b>345,983</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>		1,000	1,000
Training and Scholarship Expenses	3,383	4,449	4,450
Supplies and Materials Expenses	6,789	28,629	34,580
Utility Expenses	7,253	19,090	19,090
Communication Expenses	763	42,680	39,361
Survey, Research, Exploration and Development Expenses	5,942	6,311	10,000

<b>Confidential, Intelligence and Extraordinary Expenses</b>			
<b>Extraordinary and Miscellaneous Expenses</b>	132	132	150
General Services	15,701	14,304	9,744
Repairs and Maintenance	842	3,990	3,990
Financial Assistance/Subsidy		49,646	49,146
Taxes, Insurance Premiums and Other Fees	2,329	1,670	1,670
Labor and Wages		345	345
<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses	25	100	100
Printing and Publication Expenses	189	5,000	8,135
Representation Expenses	868	422	422
Transportation and Delivery Expenses	807	422	422
Membership Dues and Contributions to Organizations	201	121	121
Subscription Expenses	43	2,000	2,000
Other Maintenance and Operating Expenses	1,720	21,402	3,827
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>46,987</b>	<b>201,713</b>	<b>188,553</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>351,795</b>	<b>537,519</b>	<b>534,536</b>
<b>Capital Outlays</b>			
<b>Property, Plant and Equipment Outlay</b>			
Buildings and Other Structures	93,990	7,825	25,000
Machinery and Equipment Outlay	24,899	85,325	
Furniture, Fixtures and Books Outlay	12,491	850	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>131,380</b>	<b>94,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>483,175</b>	<b>631,519</b>	<b>559,536</b>

**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)	2021 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		P 338,516,000
<b>HIGHER EDUCATION PROGRAM</b>		P 338,516,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	20%	96%
2. Percentage of graduates (2 years prior) that are employed	20%	42.30%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	82.14%

2. Percentage of undergraduate programs with accreditation	93%	100%
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Higher education research improved to promote economic productivity and innovation P 31,062,000

ADVANCED EDUCATION PROGRAM P 22,460,000

**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	68%	94.52%
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	76%	96.90%
2. Percentage of accredited graduate programs	75%	100%

RESEARCH PROGRAM P 8,602,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
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**Output Indicators**

1. Number of research outputs completed within the year	35	109
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	202.59%

Community engagement increased P 1,358,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,358,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	24
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**Output Indicators**

1. Number of trainees weighted by the length of training	3,000	14,733
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82%	382.65%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 420,646,000	P 323,555,000
<b>HIGHER EDUCATION PROGRAM</b>		P 420,646,000	P 323,555,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	10%	20%	60%
2. Percentage of graduates (2 years prior) that are employed	38%	20%	38%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	40%	67%
2. Percentage of undergraduate programs with accreditation	93%	93%	93%
Higher education research improved to promote economic productivity and innovation		P 48,121,000	P 46,602,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 26,608,000	P 25,010,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	68%		68%
a. pursuing advanced research degree programs (Ph.D.) or		N/A	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		68%	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	76%	76%	77%
2. Percentage of accredited graduate programs	75%	75%	75%
<b>RESEARCH PROGRAM</b>		P 21,513,000	P 21,592,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	6	18
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	67	35	67
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	30%	50%

Community engagement increased		P 15,550,000	P 16,118,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,550,000	P 16,118,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	15	15
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	9,970	6,000	9,970
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	82%	85%	85%

**J.3. CEBU TECHNOLOGICAL UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Description</b>			
New General Appropriations	1,410,469	1,875,287	1,775,408
General Fund	1,410,469	1,875,287	1,775,408
Automatic Appropriations	59,659	60,628	61,722
Retirement and Life Insurance Premiums	59,659	60,628	61,722
Continuing Appropriations	17,492	33,797	
Unreleased Appropriation for MOOE R.A. No. 11518		340	
Unobligated Releases for Capital Outlays R.A. No. 11465	17,470		
R.A. No. 11518		3,239	
Unobligated Releases for MOOE R.A. No. 11465	15		
R.A. No. 11518		30,218	
Unobligated Releases for PS R.A. No. 11465	7		
Budgetary Adjustment(s)	1,967		
Transfer(s) from: Pension and Gratuity Fund	1,989		
Transfer(s) to: Overall Savings R.A. No. 11465	( 22)		
Total Available Appropriations	1,489,587	1,969,712	1,837,130
Unused Appropriations	( 36,372)	( 33,797)	
Unreleased Appropriation Unobligated Allotment	( 340)	( 340)	
( 36,032)	( 33,457)		
TOTAL OBLIGATIONS	1,453,215	1,935,915	1,837,130

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	315,295,000	282,917,000	292,018,000
Regular	257,295,000	282,917,000	292,018,000
PS	174,186,000	188,220,000	193,861,000
MOOE	83,109,000	94,697,000	98,157,000
Projects / Purpose	58,000,000		
Locally-Funded Project(s)	58,000,000		
CO	58,000,000		
Support to Operations	45,441,000	51,053,000	52,912,000
Regular	45,441,000	51,053,000	52,912,000
PS	24,973,000	22,921,000	23,752,000
MOOE	20,468,000	28,132,000	29,160,000
Operations	1,092,479,000	1,601,945,000	1,492,200,000
Regular	708,154,000	776,075,000	748,352,000
PS	629,023,000	616,828,000	626,820,000
MOOE	79,131,000	117,247,000	121,532,000
CO		42,000,000	
Projects / Purpose	384,325,000	825,870,000	743,848,000
Locally-Funded Project(s)	384,325,000	825,870,000	743,848,000
PS		4,500,000	
MOOE	660,000	747,248,000	718,848,000
CO	383,665,000	74,122,000	25,000,000
TOTAL AGENCY BUDGET	1,453,215,000	1,935,915,000	1,837,130,000
Regular	1,010,890,000	1,110,045,000	1,093,282,000
PS	828,182,000	827,969,000	844,433,000
MOOE	182,708,000	240,076,000	248,849,000
CO		42,000,000	
Projects / Purpose	442,325,000	825,870,000	743,848,000
Locally-Funded Project(s)	442,325,000	825,870,000	743,848,000
PS		4,500,000	
MOOE	660,000	747,248,000	718,848,000
CO	441,665,000	74,122,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	1,213	1,213	1,213
Total Number of Filled Positions	1,017	1,036	1,036

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 1,775,408,000  
=====

## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	553,365,000	782,860,000	25,000,000	1,361,225,000
ADVANCED EDUCATION PROGRAM	18,117,000	11,838,000		29,955,000
RESEARCH PROGRAM	952,000	27,648,000		28,600,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	18,034,000		19,342,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	782,711,000	967,697,000	25,000,000	1,775,408,000
Region VII - Central Visayas	782,711,000	967,697,000	25,000,000	1,775,408,000
TOTAL AGENCY BUDGET	782,711,000	967,697,000	25,000,000	1,775,408,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
				Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	187,123,000	98,157,000	285,280,000
100000100001000	General Management and Supervision	77,295,000	98,157,000	175,452,000
100000100002000	Administration of Personnel Benefits	109,828,000		109,828,000
<b>Sub-total, General Administration and Support</b>		<b>187,123,000</b>	<b>98,157,000</b>	<b>285,280,000</b>

2000000000000000	Support to Operations	<u>21,846,000</u>	<u>29,160,000</u>	<u>51,006,000</u>
200000100001000	Auxiliary Services	<u>21,846,000</u>	<u>29,160,000</u>	<u>51,006,000</u>
Sub-total, Support to Operations		<u>21,846,000</u>	<u>29,160,000</u>	<u>51,006,000</u>
3000000000000000	Operations	<u>573,742,000</u>	<u>121,532,000</u>	<u>695,274,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>553,365,000</u>	<u>64,012,000</u>	<u>617,377,000</u>
310100100002000	Provision of Higher Education Services	<u>553,365,000</u>	<u>64,012,000</u>	<u>617,377,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>18,117,000</u>	<u>11,838,000</u>	<u>29,955,000</u>
320100100001000	Provision of Advanced Education Services	<u>18,117,000</u>	<u>11,838,000</u>	<u>29,955,000</u>
3202000000000000	RESEARCH PROGRAM	<u>952,000</u>	<u>27,648,000</u>	<u>28,600,000</u>
320200100001000	Conduct of Research Services	<u>952,000</u>	<u>27,648,000</u>	<u>28,600,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,308,000</u>	<u>18,034,000</u>	<u>19,342,000</u>
330100100001000	Provision of Extension Services	<u>1,308,000</u>	<u>18,034,000</u>	<u>19,342,000</u>
Sub-total, Operations		<u>573,742,000</u>	<u>121,532,000</u>	<u>695,274,000</u>
Sub-total, Program(s)		P <u>782,711,000</u>	P <u>248,849,000</u>	P <u>1,031,560,000</u>
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200049000	Free Higher Education	<u>718,848,000</u>	<u>718,848,000</u>
310100200056000	Completion of Four-Storey Agriculture and Forestry Building, Argao Campus	<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>718,848,000</u>	<u>25,000,000</u>
Sub-total, Project(s)		P <u>718,848,000</u>	P <u>25,000,000</u>
		=====	=====
TOTAL NEW APPROPRIATIONS		P <u>782,711,000</u>	P <u>967,697,000</u>
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			
Total Permanent Positions		<u>496,537</u>	<u>505,240</u>
		<u>496,537</u>	<u>505,240</u>
		<u>496,537</u>	<u>514,354</u>

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	25,572	24,432	24,864
Representation Allowance	360	192	192
Transportation Allowance	360	192	192
Clothing and Uniform Allowance	6,192	6,108	6,216
Honoraria	81,932	12,238	12,238
Mid-Year Bonus - Civilian	39,593	42,103	42,862
Year End Bonus	39,689	42,103	42,862
Cash Gift	5,479	5,090	5,180
Productivity Enhancement Incentive	5,290	5,090	5,180
Step Increment		1,262	1,286
<b>Total Other Compensation Common to All</b>	<b>204,467</b>	<b>138,810</b>	<b>141,072</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	1,065	1,388	1,388
Lump-sum for filling of Positions - Civilian		104,348	106,587
Lump-sum for Personnel Services		4,500	
Other Personnel Benefits	37,718		
<b>Total Other Compensation for Specific Groups</b>	<b>38,783</b>	<b>110,236</b>	<b>107,975</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	57,084	60,628	61,722
PAG-IBIG Contributions	1,287	1,221	1,243
PhilHealth Contributions	6,534	8,213	11,183
Employees Compensation Insurance Premiums	1,287	1,221	1,243
Loyalty Award - Civilian			900
Terminal Leave	18,436	5,400	3,241
<b>Total Other Benefits</b>	<b>84,628</b>	<b>76,683</b>	<b>79,532</b>
<b>Non-Permanent Positions</b>	<b>3,767</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>828,182</b>	<b>832,469</b>	<b>844,433</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,238	61,000	60,500
Training and Scholarship Expenses	4,901	13,500	16,500
Supplies and Materials Expenses	34,908	37,500	36,338
Utility Expenses	27,695	24,030	23,451
Communication Expenses	10,186	17,300	18,812
Awards/Rewards and Prizes	79		2,500
Survey, Research, Exploration and Development Expenses		1,000	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	200	200
Professional Services	22,528	15,000	14,500
General Services	25,906	21,700	23,200
Repairs and Maintenance	42,712	32,573	30,548
Financial Assistance/Subsidy		719,348	718,848
Taxes, Insurance Premiums and Other Fees	1,094	2,500	2,800
Labor and Wages	1,000	2,000	1,000
Other Maintenance and Operating Expenses			
Advertising Expenses		500	500
Printing and Publication Expenses	101	1,500	1,000
Representation Expenses	3,122	7,500	8,500
Transportation and Delivery Expenses	263	2,252	1,700
Rent/Lease Expenses	26		1,500
Membership Dues and Contributions to Organizations	411	2,021	2,100
Subscription Expenses			3,000
Other Maintenance and Operating Expenses		25,900	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>183,368</b>	<b>987,324</b>	<b>967,697</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,011,550</b>	<b>1,819,793</b>	<b>1,812,130</b>

**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Buildings and Other Structures	406,000	49,212	25,000
Machinery and Equipment Outlay	17,470	21,290	
Furniture, Fixtures and Books Outlay		3,620	
Other Property Plant and Equipment Outlay	18,195	42,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>441,665</b>	<b>116,122</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>1,453,215</b>	<b>1,935,915</b>	<b>1,837,130</b>

**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)	2021 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		P 926,442,000
<b>HIGHER EDUCATION PROGRAM</b>		P 926,442,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.05%	76%
2. Percentage of graduates (2 years prior) that are employed	80%	61.19%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	41.58%	96.80%
2. Percentage of undergraduate programs with accreditation	79%	88.03%
Higher education research improved to promote economic productivity and innovation		P 123,723,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 28,464,000
<b>Outcome Indicator</b>		
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%	2.70%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	1.50%	37.90%

c. producing technologies for commercialization or livelihood improvement or	4%	6.25%
d. whose research work resulted in an extension program	4%	9.80%

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs	71%	97%
2. Percentage of accredited graduate programs	70%	84.31%

**RESEARCH PROGRAM**

P 95,259,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19
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**Output Indicators**

1. Number of research outputs completed within the year	144	153
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	24%

**Community engagement increased**

P 42,314,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 42,314,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	55
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**Output Indicators**

1. Number of trainees weighted by the length of training	3,000	4,953
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	17
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,482,997,000	P 1,412,708,000
<b>HIGHER EDUCATION PROGRAM</b>		P 1,482,997,000	P 1,412,708,000
<b>Outcome Indicators</b>			
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%	65%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	42.88%	42.88%	42.88%

2. Percentage of undergraduate programs with accreditation	79%	79%	79%
Higher education research improved to promote economic productivity and innovation		P 58,213,000	P 60,032,000
ADVANCED EDUCATION PROGRAM		P 30,553,000	P 31,345,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	4%		4%
a. pursuing advanced research degree programs (Ph.D.) or		4%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		4%	
c. producing technologies for commercialization or livelihood improvement or		4%	
d. whose research work resulted in an extension program		4%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	71%	71%	71%
2. Percentage of accredited graduate programs	70%	70%	70%
RESEARCH PROGRAM		P 27,660,000	P 28,687,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19	19
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	144	144	164
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	20%	20%
Community engagement increased		P 60,735,000	P 19,460,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 60,735,000	P 19,460,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	20	20
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,000	3,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	63 in 2017 ; 89 in 2016	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	60%	60%

## J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<u>Description</u>			
New General Appropriations	918,536	988,670	923,044
General Fund	918,536	988,670	923,044
Automatic Appropriations	22,558	22,435	23,364
Retirement and Life Insurance Premiums	22,558	22,435	23,364
Continuing Appropriations	16,992	119,327	
Unreleased Appropriation for MOOE			
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	13,908		
R.A. No. 11518		94,782	
Unobligated Releases for MOOE			
R.A. No. 11465	2,613		
R.A. No. 11518		24,045	
Unobligated Releases for PS			
R.A. No. 11465	471		
Budgetary Adjustment(s)	( 509)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 509)		
Total Available Appropriations	957,577	1,130,432	946,408
Unused Appropriations	( 238,494)	( 119,327)	
Unreleased Appropriation	( 96,860)	( 500)	
Unobligated Allotment	( 141,634)	( 118,827)	
TOTAL OBLIGATIONS	719,083	1,011,105	946,408

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	142,818,000	255,374,000	278,734,000
Regular	123,327,000	255,374,000	258,734,000
PS MOOE	107,875,000 15,452,000	230,987,000 24,387,000	233,456,000 25,278,000

<b>Projects / Purpose</b>	<b>19,491,000</b>		<b>20,000,000</b>
Locally-Funded Project(s)	19,491,000		20,000,000
CO	19,491,000		20,000,000
Support to Operations	7,784,000	9,527,000	10,354,000
Regular	7,784,000	9,527,000	10,354,000
PS	4,188,000	3,486,000	4,092,000
MOOE	3,596,000	6,041,000	6,262,000
Operations	568,481,000	746,204,000	657,320,000
Regular	323,101,000	334,318,000	347,912,000
PS	285,348,000	269,319,000	280,539,000
MOOE	37,753,000	64,999,000	67,373,000
<b>Projects / Purpose</b>	<b>245,380,000</b>	<b>411,886,000</b>	<b>309,408,000</b>
Locally-Funded Project(s)	245,380,000	411,886,000	309,408,000
PS		3,486,000	
MOOE		327,490,000	304,408,000
CO	245,380,000	80,910,000	5,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>719,083,000</b>	<b>1,011,105,000</b>	<b>946,408,000</b>
Regular	454,212,000	599,219,000	617,000,000
PS	397,411,000	503,792,000	518,087,000
MOOE	56,801,000	95,427,000	98,913,000
<b>Projects / Purpose</b>	<b>264,871,000</b>	<b>411,886,000</b>	<b>329,408,000</b>
Locally-Funded Project(s)	264,871,000	411,886,000	329,408,000
PS		3,486,000	
MOOE		327,490,000	304,408,000
CO	264,871,000	80,910,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	406	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 923,044,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	254,645,000	363,475,000	5,000,000	623,120,000
ADVANCED EDUCATION PROGRAM	1,957,000	1,082,000		3,039,000
RESEARCH PROGRAM	2,586,000	5,226,000		7,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,998,000		1,998,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	494,723,000	403,321,000	25,000,000	923,044,000
Region VII - Central Visayas	494,723,000	403,321,000	25,000,000	923,044,000
TOTAL AGENCY BUDGET	494,723,000	403,321,000	25,000,000	923,044,000
	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	231,785,000	25,278,000		257,063,000
100000100001000 General Management and Supervision	116,906,000	25,278,000		142,184,000
100000100002000 Administration of Personnel Benefits	114,879,000			114,879,000
Sub-total, General Administration and Support	231,785,000	25,278,000		257,063,000
200000000000000 Support to Operations	3,750,000	6,262,000		10,012,000
200000100001000 Auxiliary Services	3,750,000	6,262,000		10,012,000
Sub-total, Support to Operations	3,750,000	6,262,000		10,012,000
300000000000000 Operations	259,188,000	67,373,000		326,561,000
310100000000000 HIGHER EDUCATION PROGRAM	254,645,000	59,067,000		313,712,000
310100100002000 Provision of Higher Education Services	254,645,000	59,067,000		313,712,000

320100000000000	ADVANCED EDUCATION PROGRAM		1,957,000	1,082,000	3,039,000
320100100001000	Provision of Advanced Education Services		1,957,000	1,082,000	3,039,000
320200000000000	RESEARCH PROGRAM		2,586,000	5,226,000	7,812,000
320200100001000	Conduct of Research Services		2,586,000	5,226,000	7,812,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			1,998,000	1,998,000
330100100001000	Provision of Extension Services			1,998,000	1,998,000
Sub-total, Operations			259,188,000	67,373,000	326,561,000
Sub-total, Program(s)		P	494,723,000	P 98,913,000	P 593,636,000
		=====	=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

100000200009000	Completion of Administration Building for Siaton Campus ( One - Stop - Shop ) - Phase 3			20,000,000	20,000,000
310100200036000	Free Higher Education		304,408,000		304,408,000
310100200040000	Expansion of Criminology Gun Range Building - Phase 4			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			304,408,000	25,000,000	329,408,000
Sub-total, Project(s)		P	304,408,000	P 25,000,000	P 329,408,000
		=====	=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 494,723,000	P 403,321,000	P 25,000,000	P 923,044,000
	=====	=====	=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			
	179,945	186,958	194,695
Total Permanent Positions		179,945	186,958
			194,695
Other Compensation Common to All Personnel			
Economic Relief Allowance			
	9,425	9,504	9,744
Representation Allowance		200	180
Transportation Allowance		200	180
Clothing and Uniform Allowance		2,040	2,376
Honoraria		40,615	32,023
Overtime Pay		555	
Mid-Year Bonus - Civilian		14,574	15,579
Year End Bonus		15,006	15,579
Cash Gift		2,022	1,980
			2,030

Per Diems	60		
Productivity Enhancement Incentive	1,997	1,980	2,030
Step Increment		467	487
Collective Negotiation Agreement	17,694		
Total Other Compensation Common to All	104,388	79,848	81,558
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	30	73	73
Hazard Pay	681		
Lump-sum for filling of Positions - Civilian		111,233	114,031
Lump-sum for Personnel Services		3,486	
Other Personnel Benefits	4,032		
Total Other Compensation for Specific Groups	4,743	114,792	114,104
Other Benefits			
Retirement and Life Insurance Premiums	21,124	22,435	23,364
PAG-IBIG Contributions	474	475	487
PhilHealth Contributions	2,441	3,114	4,286
Employees Compensation Insurance Premiums	474	475	487
Loyalty Award - Civilian	240	410	500
Terminal Leave	4,487	1,013	848
Total Other Benefits	29,240	27,922	29,972
Non-Permanent Positions	79,095	97,758	97,758
<b>TOTAL PERSONNEL SERVICES</b>	<b>397,411</b>	<b>507,278</b>	<b>518,087</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,049	11,907	10,504
Training and Scholarship Expenses	861	8,090	7,973
Supplies and Materials Expenses	9,535	17,721	17,211
Utility Expenses	12,845	24,322	24,302
Communication Expenses	881	1,306	1,445
Awards/Rewards and Prizes	30		
Survey, Research, Exploration and Development Expenses		3,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	175	150	150
Professional Services	3,781	2,485	4,292
General Services	17,969	22,166	24,020
Repairs and Maintenance	996	1,505	1,500
Financial Assistance/Subsidy		304,908	304,408
Taxes, Insurance Premiums and Other Fees	2,482	1,491	2,467
Labor and Wages	3,124		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	334	530	295
Representation Expenses	1,187	1,604	1,604
Transportation and Delivery Expenses	1,026	1,026	1,026
Membership Dues and Contributions to Organizations	142	124	124
Subscription Expenses	9		
Other Maintenance and Operating Expenses	375	20,582	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>56,801</b>	<b>422,917</b>	<b>403,321</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>454,212</b>	<b>930,195</b>	<b>921,408</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	262,256	62,150	25,000
Machinery and Equipment Outlay	2,615	16,060	
Furniture, Fixtures and Books Outlay		2,700	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>264,871</b>	<b>80,910</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>719,083</b>	<b>1,011,105</b>	<b>946,408</b>

**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>2021 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		P 557,481,000
<b>HIGHER EDUCATION PROGRAM</b>		P 557,481,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.74%	176.19%
2. Percentage of graduates (2 years prior) that are employed	20.60%	30.08%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.47%	129.53%
2. Percentage of undergraduate programs with accreditation	82.42%	42.83%
Higher education research improved to promote economic productivity and innovation		P 9,745,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 4,490,000
<b>Outcome Indicator</b>		
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%	13.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	63.63%
c. producing technologies for commercialization or livelihood improvement or	8%	4%
d. whose research work resulted in an extension program	8%	3%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	90%	148.68%
2. Percentage of accredited graduate programs	60%	12.68%

<b>RESEARCH PROGRAM</b>		P 5,255,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	2
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	38	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65%	81.06%
Community engagement increased		P 1,255,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,255,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	29
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	4,000	4,338
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	34
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 733,420,000	P 644,131,000
<b>HIGHER EDUCATION PROGRAM</b>		P 733,420,000	P 644,131,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.61%	48.74%	49%
2. Percentage of graduates (2 years prior) that are employed	20%-30%	20.60%	24%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30%	72.47%	73%
2. Percentage of undergraduate programs with accreditation	80%	82.42%	82%
Higher education research improved to promote economic productivity and innovation		P 10,856,000	P 11,191,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,064,000	P 3,131,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.48%		96%

a. pursuing advanced research degree programs (Ph.D.) or	4%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%
c. producing technologies for commercialization or livelihood improvement or	8%
d. whose research work resulted in an extension program	8%
<b>Output Indicators</b>	
1. Percentage of graduate students enrolled in research degree programs	99.92%
2. Percentage of accredited graduate programs	40%
<b>RESEARCH PROGRAM</b>	P 7,792,000
<b>Outcome Indicator</b>	
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2
	4
	5
<b>Output Indicators</b>	
1. Number of research outputs completed within the year	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62%
	38
	65%
	68%
Community engagement increased	P 1,928,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	P 1,928,000
<b>Outcome Indicator</b>	
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23
	28
	29
<b>Output Indicators</b>	
1. Number of trainees weighted by the length of training	2,758
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%
	4,000
	20
	100%
	100%

**J.S. SIQUIJOR STATE COLLEGE****Appropriations/Obligations**

(In Thousand Pesos)

Description	(	Cash-Based	)
	2021	2022	2023
New General Appropriations	167,256	123,912	146,207
General Fund	167,256	123,912	146,207

## 1122 EXPENDITURE PROGRAM FY 2023 VOLUME I

Automatic Appropriations	6,325	6,529	5,303
Retirement and Life Insurance Premiums	6,325	6,529	5,303
Continuing Appropriations	39	51,253	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			45,757
R.A. No. 11518			
Unobligated Releases for MOOE			
R.A. No. 11465	39		
R.A. No. 11518		4,496	
Budgetary Adjustment(s)	( 37)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 37)		
Total Available Appropriations	173,583	181,694	151,510
Unused Appropriations	( 71,673)	( 51,253)	
Unreleased Appropriation	( 8,102)	( 1,000)	
Unobligated Allotment	( 63,571)	( 50,253)	
TOTAL OBLIGATIONS	101,910	130,441	151,510

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	31,975,000	30,327,000	48,651,000
Regular	20,265,000	30,327,000	48,651,000
PS MOOE	14,461,000 5,804,000	22,838,000 7,489,000	40,131,000 8,520,000
Projects / Purpose	11,710,000		
Locally-Funded Project(s)	11,710,000		
CO	11,710,000		
Operations	69,935,000	100,114,000	102,859,000
Regular	52,402,000	69,607,000	54,652,000
PS MOOE	49,690,000 2,712,000	62,161,000 7,446,000	47,691,000 6,961,000
Projects / Purpose	17,533,000	30,507,000	48,207,000
Locally-Funded Project(s)	17,533,000	30,507,000	48,207,000
MOOE CO		27,907,000 2,600,000	23,207,000 25,000,000
TOTAL AGENCY BUDGET	101,910,000	130,441,000	151,510,000

Regular	<u>72,667,000</u>	<u>99,934,000</u>	<u>103,303,000</u>
PS	64,151,000	84,999,000	87,822,000
MOOE	8,516,000	14,935,000	15,481,000
Projects / Purpose	<u>29,243,000</u>	<u>30,507,000</u>	<u>48,207,000</u>
Locally-Funded Project(s)	<u>29,243,000</u>	<u>30,507,000</u>	<u>48,207,000</u>
MOOE		27,907,000	23,207,000
CO	29,243,000	2,600,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	75	75	75

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 146,207,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	38,969,000	29,226,000	25,000,000	93,195,000
RESEARCH PROGRAM	4,767,000	942,000		5,709,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	82,519,000	38,688,000	25,000,000	146,207,000
Region VII - Central Visayas	82,519,000	38,688,000	25,000,000	146,207,000
TOTAL AGENCY BUDGET	82,519,000	38,688,000	25,000,000	146,207,000
=====	=====	=====	=====	=====

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	38,783,000	8,520,000	47,303,000
100000100001000	General Management and Supervision	15,332,000	8,520,000	23,852,000
100000100002000	Administration of Personnel Benefits	23,451,000		23,451,000
Sub-total, General Administration and Support		38,783,000	8,520,000	47,303,000
300000000000000	Operations	43,736,000	6,961,000	50,697,000
310100000000000	HIGHER EDUCATION PROGRAM	38,969,000	6,019,000	44,988,000
310100100001000	Provision of Higher Education Services	38,969,000	6,019,000	44,988,000
320200000000000	RESEARCH PROGRAM	4,767,000	942,000	5,709,000
320200100001000	Conduct of Research Services	4,767,000	942,000	5,709,000
Sub-total, Operations		43,736,000	6,961,000	50,697,000
Sub-total, Program(s)		P 82,519,000 P	15,481,000	P 98,000,000 P
<hr/>				
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200018000	Free Higher Education		23,207,000	23,207,000
310100200019000	Construction of Two-Storey Liberal Arts Building with Facilities		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		23,207,000	25,000,000	48,207,000
Sub-total, Project(s)		P 23,207,000 P	25,000,000 P	48,207,000
<hr/>				
<b>TOTAL NEW APPROPRIATIONS</b>		P 82,519,000 P	38,688,000 P	25,000,000 P 146,207,000
<hr/>				

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,050	54,412	44,189
Total Permanent Positions	<u>41,050</u>	<u>54,412</u>	<u>44,189</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,842	2,328	1,800
Representation Allowance	60	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	480	582	450
Honoraria	1,163	277	277
Mid-Year Bonus - Civilian	3,524	4,534	3,683
Year End Bonus	3,474	4,534	3,683
Cash Gift	393	485	375
Productivity Enhancement Incentive	344	485	375
Step Increment		136	111
Total Other Compensation Common to All	<u>11,340</u>	<u>13,697</u>	<u>11,090</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	13
Lump-sum for filling of Positions - Civilian		6,827	23,451
Other Personnel Benefits	4,679		207
Anniversary Bonus - Civilian			
Total Other Compensation for Specific Groups	<u>4,691</u>	<u>6,840</u>	<u>23,671</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,922	6,529	5,303
PAG-IBIG Contributions	93	116	90
PhilHealth Contributions	544	845	940
Employees Compensation Insurance Premiums	93	116	90
Loyalty Award - Civilian	80	60	65
Total Other Benefits	<u>5,732</u>	<u>7,666</u>	<u>6,488</u>
Non-Permanent Positions	<u>1,338</u>	<u>2,384</u>	<u>2,384</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>64,151</u></b>	<b><u>84,999</u></b>	<b><u>87,822</u></b>
Maintenance and Other Operating Expenses			
Travelling Expenses	69	1,384	1,200
Training and Scholarship Expenses	143	3,745	2,150
Supplies and Materials Expenses	1,606	1,942	1,847
Utility Expenses	1,706	3,947	2,100
Communication Expenses	1,008	1,139	2,534
Awards/Rewards and Prizes			400
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	111	338	1,220
General Services		100	20
Repairs and Maintenance	539	634	130
Financial Assistance/Subsidy		23,747	23,207
Taxes, Insurance Premiums and Other Fees	1,419	738	1,630
Labor and Wages	1,082	642	1,020

Other Maintenance and Operating Expenses			
Representation Expenses	508	517	970
Transportation and Delivery Expenses	4	407	5
Membership Dues and Contributions to Organizations	95	120	110
Subscription Expenses	91	107	10
Other Maintenance and Operating Expenses		2,200	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>8,516</b>	<b>42,842</b>	<b>38,688</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>72,667</b>	<b>127,841</b>	<b>126,510</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,285		
Buildings and Other Structures	24,483	1,170	25,000
Machinery and Equipment Outlay	1,475	1,170	
Furniture, Fixtures and Books Outlay		260	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>29,243</b>	<b>2,600</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>101,910</b>	<b>130,441</b>	<b>151,510</b>

**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)	2021 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		P 64,944,000
<b>HIGHER EDUCATION PROGRAM</b>		P 64,944,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61%	50%
2. Percentage of graduates (2 years prior) that are employed	75%	78.25%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35%	43.96%
2. Percentage of undergraduate programs with accreditation	80%	83.32%

Higher education research improved to promote economic productivity and innovation P 4,991,000

RESEARCH PROGRAM P 4,991,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

14

16

**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

33%

33.32%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 90,651,000	P 96,785,000
HIGHER EDUCATION PROGRAM		P 90,651,000	P 96,785,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 9,463,000	P 6,074,000
RESEARCH PROGRAM		P 9,463,000	P 6,074,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	14	14
<b>Output Indicators</b>			
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	33%	33%	33%

GENERAL SUMMARY ( Cash-Based )  
 STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VII - CENTRAL VISAYAS				
A.1. BOHOL ISLAND STATE UNIVERSITY	P 366,542,000	P 304,511,000	P 25,000,000	P 696,053,000
A.2. CEBU NORMAL UNIVERSITY	325,191,000	188,553,000	25,000,000	538,744,000
A.3. CEBU TECHNOLOGICAL UNIVERSITY	782,711,000	967,697,000	25,000,000	1,775,408,000
A.4. NEGROS ORIENTAL STATE UNIVERSITY	494,723,000	403,321,000	25,000,000	923,044,000
A.5. SIQUIJOR STATE COLLEGE	82,519,000	38,688,000	25,000,000	146,207,000
Sub Total, REGION VII - CENTRAL VISAYAS	<u>2,051,686,000</u>	<u>1,902,770,000</u>	<u>125,000,000</u>	<u>4,079,456,000</u>

TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND  
 COLLEGES

P 2,051,686,000	P 1,902,770,000	P 125,000,000	P 4,079,456,000
=====	=====	=====	=====

**K. REGION VIII - EASTERN VISAYAS**

**K.1. EASTERN SAMAR STATE UNIVERSITY**

**Appropriations/Obligations**

(In Thousand Pesos)

<b>Description</b>	<b>Cash-Based</b>		
	<b>2021</b>	<b>2022</b>	<b>2023</b>
New General Appropriations	533,690	658,067	632,986
General Fund	533,690	658,067	632,986
Automatic Appropriations	32,287	32,724	33,516
Retirement and Life Insurance Premiums	32,287	32,724	33,516
Continuing Appropriations	2,056	1,250	
Unreleased Appropriation for Personnel Services R.A. No. 11465		2,042	
Unreleased Appropriation for MOOE R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays R.A. No. 11465		13	
R.A. No. 11518			250
Unobligated Releases for PS R.A. No. 11465		1	
Budgetary Adjustment(s)	7,861		
Transfer(s) from: Pension and Gratuity Fund		7,875	
Transfer(s) to: Overall Savings R.A. No. 11465	(14)		
Total Available Appropriations	575,894	692,041	666,502
Unused Appropriations	(4,565)	(1,250)	
Unreleased Appropriation Unobligated Allotment	(3,042)	(1,000)	
	(1,523)	(250)	
TOTAL OBLIGATIONS	571,329	690,791	666,502

**EXPENDITURE PROGRAM  
(in pesos)**

<b>GAS / STO / OPERATIONS / PROJECTS</b>	<b>Cash-Based</b>		
	<b>2021 Actual</b>	<b>2022 Current</b>	<b>2023 Proposed</b>
General Administration and Support	89,990,000	75,610,000	83,434,000
Regular	89,990,000	75,610,000	83,434,000
PS	80,886,000	64,760,000	72,188,000
MOOE	8,739,000	10,850,000	11,246,000
CO	365,000		

Operations	481,339,000	615,181,000	583,068,000
Regular	429,812,000	410,719,000	410,806,000
PS	349,360,000	346,880,000	353,642,000
MOOE	40,079,000	55,149,000	57,164,000
CO	40,373,000	8,690,000	
Projects / Purpose	51,527,000	204,462,000	172,262,000
Locally-Funded Project(s)	51,527,000	204,462,000	172,262,000
PS		1,500,000	
MOOE		158,662,000	147,262,000
CO	51,527,000	44,300,000	25,000,000
TOTAL AGENCY BUDGET	571,329,000	690,791,000	666,502,000
Regular	519,802,000	486,329,000	494,240,000
PS	430,246,000	411,640,000	425,830,000
MOOE	48,818,000	65,999,000	68,410,000
CO	40,738,000	8,690,000	
Projects / Purpose	51,527,000	204,462,000	172,262,000
Locally-Funded Project(s)	51,527,000	204,462,000	172,262,000
PS		1,500,000	
MOOE		158,662,000	147,262,000
CO	51,527,000	44,300,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	725	725	725
Total Number of Filled Positions	694	703	703

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 632,986,000  
=====

## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	322,431,000	188,379,000	25,000,000	535,810,000
ADVANCED EDUCATION PROGRAM	1,293,000	528,000		1,821,000
RESEARCH PROGRAM	100,000	6,594,000		6,694,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,925,000		8,975,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	392,314,000	215,672,000	25,000,000	632,986,000
Region VIII - Eastern Visayas	392,314,000	215,672,000	25,000,000	632,986,000
<b>TOTAL AGENCY BUDGET</b>	<b>392,314,000</b>	<b>215,672,000</b>	<b>25,000,000</b>	<b>632,986,000</b>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	68,440,000	11,246,000		79,686,000
100000100001000	General Management and Supervision	46,508,000	11,246,000		57,754,000
100000100002000	Administration of Personnel Benefits	21,932,000			21,932,000
Sub-total, General Administration and Support		68,440,000	11,246,000		79,686,000
300000000000000	Operations	323,874,000	57,164,000		381,038,000
310100000000000	HIGHER EDUCATION PROGRAM	322,431,000	41,117,000		363,548,000
310100100001000	Provision of Higher Education Services	322,431,000	41,117,000		363,548,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	528,000		1,821,000
320100100001000	Provision of Advanced Education Services	1,293,000	528,000		1,821,000
320200000000000	RESEARCH PROGRAM	100,000	6,594,000		6,694,000
320200100001000	Conduct of Research Services	100,000	6,594,000		6,694,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,925,000		8,975,000
330100100001000	Provision of Extension Services	50,000	8,925,000		8,975,000
Sub-total, Operations		323,874,000	57,164,000		381,038,000
Sub-total, Program(s)		P 392,314,000	P 68,410,000		P 460,724,000

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200049000 Free Higher Education	147,262,000	147,262,000
310100200053000 Construction of Medical Science Laboratory Building, Borongan Campus	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	147,262,000	25,000,000
Sub-total, Project(s)	P 147,262,000 P	25,000,000 P 172,262,000
TOTAL NEW APPROPRIATIONS	P 392,314,000 P 215,672,000 P 25,000,000 P	632,986,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	257,796	272,700	279,298
Total Permanent Positions	257,796	272,700	279,298
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,743	16,920	16,872
Representation Allowance	249	180	180
Transportation Allowance	231	180	180
Clothing and Uniform Allowance	4,116	4,230	4,218
Honoraria	6,157	2,137	2,137
Overtime Pay	151		
Mid-Year Bonus - Civilian	21,644	22,725	23,275
Year End Bonus	21,604	22,725	23,275
Cash Gift	3,503	3,525	3,515
Per Diems	419		
Productivity Enhancement Incentive	3,442	3,525	3,515
Step Increment		682	698
Collective Negotiation Agreement	17,181		
Total Other Compensation Common to All	95,440	76,829	77,865
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	814	890	965
Lump-sum for filling of Positions - Civilian		6,677	19,519
Lump-sum for Personnel Services			1,500
Other Personnel Benefits	2,088		
Anniversary Bonus - Civilian	519		
Total Other Compensation for Specific Groups	3,421	9,067	20,484
Other Benefits			
Retirement and Life Insurance Premiums	31,014	32,724	33,516
PAG-IBIG Contributions	838	846	844
PhilHealth Contributions	3,666	4,586	6,169
Employees Compensation Insurance Premiums	838	846	844

Loyalty Award - Civilian	770	525	465
Terminal Leave	32,901	11,085	2,413
<b>Total Other Benefits</b>	<b>70,027</b>	<b>50,612</b>	<b>44,251</b>
Non-Permanent Positions	3,562	3,932	3,932
<b>TOTAL PERSONNEL SERVICES</b>	<b>430,246</b>	<b>413,140</b>	<b>425,830</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,326	4,799	4,876
Training and Scholarship Expenses	1,385	5,183	4,183
Supplies and Materials Expenses	10,608	16,068	16,623
Utility Expenses	6,168	7,080	7,463
Communication Expenses	594	7,174	7,174
Awards/Rewards and Prizes	490	70	140
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	195	150	150
Professional Services	5,763	1,833	2,249
General Services	4,177	3,115	3,485
Repairs and Maintenance	2,579	11,238	11,238
Financial Assistance/Subsidy		147,762	147,262
Taxes, Insurance Premiums and Other Fees	2,387	1,219	1,219
Labor and Wages	207	667	667
Other Maintenance and Operating Expenses			
Advertising Expenses		118	118
Printing and Publication Expenses	383	428	428
Representation Expenses	6,934	2,905	3,435
Rent/Lease Expenses	12	50	50
Membership Dues and Contributions to Organizations	239	537	537
Subscription Expenses	36	210	210
Other Maintenance and Operating Expenses	2,335	13,055	4,165
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>48,818</b>	<b>224,661</b>	<b>215,672</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>479,064</b>	<b>637,801</b>	<b>641,502</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	924		
Infrastructure Outlay	26,980		
Buildings and Other Structures	21,482	19,185	25,000
Machinery and Equipment Outlay	42,724	32,875	
Furniture, Fixtures and Books Outlay	155	930	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>92,265</b>	<b>52,990</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>571,329</b>	<b>690,791</b>	<b>666,502</b>

**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>2021 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		P 445,636,000
<b>HIGHER EDUCATION PROGRAM</b>		P 445,636,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58%	61.69%
2. Percentage of graduates (2 years prior) that are employed	13% (432/3,321)	31.65%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92% (13,209/14,357)	62.57%
2. Percentage of undergraduate programs with accreditation	79.59% (39/49)	81.63%
Higher education research improved to promote economic productivity and innovation		P 25,865,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 4,928,000
<b>Outcome Indicator</b>		
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	78% (39/50)	78.67%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	13.70% (141/1,029)	24.81%
2. Percentage of accredited graduate programs	88.89% (8/9)	88.89%
<b>RESEARCH PROGRAM</b>		P 20,937,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	18
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	79	87
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	22.78% (18/79)	24.05%

Community engagement increased P 9,838,000

**TECHNICAL ADVISORY EXTENSION PROGRAM** P 9,838,000

**Outcome Indicator**

1. Number of active partnerships with LGUS, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

128 130

**Output Indicators**

1. Number of trainees weighted by the length of training 12,000 12,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 32 34
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 99.04% (11,885/12,000) 100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 589,567,000	P 565,578,000
<b>HIGHER EDUCATION PROGRAM</b>		P 589,567,000	P 565,578,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.43% (647/1,283)	59%	61.69% (161/261)
2. Percentage of graduates (2 years prior) that are employed	6.86% (155/2,260)	14.39%	31.65% (1,051/3,321)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.18% (9,136/12,657)	93%	65% (14,873/22,883)
2. Percentage of undergraduate programs with accreditation	60.42% (29/48)	80.77%	83% (43/52)
Higher education research improved to promote economic productivity and innovation		P 8,264,000	P 8,515,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,802,000	P 1,821,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	57.89% (22/38)		82% (49/60)
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%	
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

<b>Output Indicators</b>				
1. Percentage of graduate students enrolled in research degree programs	9.63% (52/540)	13.70%		14% (150/1,075)
2. Percentage of accredited graduate programs	87.50% (7/8)	88.89%		92% (12/13)
<b>RESEARCH PROGRAM</b>		P 6,462,000		P 6,694,000
<b>Outcome Indicator</b>				
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	12		18
<b>Output Indicators</b>				
1. Number of research outputs completed within the year	41	86		90
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75% (33/48)	23.25%		24.05% (19/79)
Community engagement increased		P 17,350,000		P 8,975,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 17,350,000		P 8,975,000
<b>Outcome Indicator</b>				
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	112	129		132
<b>Output Indicators</b>				
1. Number of trainees weighted by the length of training	9,918	12,300		13,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	33		35
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)	99.75%		100% (12,100/12,100)

**K.2. EASTERN VISAYAS STATE UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	593,960	643,405	655,262
General Fund	593,960	643,405	655,262
Automatic Appropriations	32,131	31,401	33,313
Retirement and Life Insurance Premiums	32,131	31,401	33,313
Continuing Appropriations	71,946	91,001	
Unreleased Appropriation for Personnel Services R.A. No. 11465		23,444	

Unreleased Appropriation for MOOE R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays R.A. No. 11465	48,501		
R.A. No. 11518	90,001		
Unobligated Releases for MOOE R.A. No. 11465	1		
Budgetary Adjustment(s)	( 10,504)		
Transfer(s) from: Pension and Gratuity Fund	2,050		
Transfer(s) to: Overall Savings R.A. No. 11465	( 12,554)		
Total Available Appropriations	687,533	765,807	688,575
Unused Appropriations	( 175,149)	( 91,001)	
Unreleased Appropriation	( 82,500)	( 1,000)	
Unobligated Allotment	( 92,649)	( 90,001)	
TOTAL OBLIGATIONS	512,384	674,806	688,575

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	69,112,000	121,910,000	127,880,000
Regular	57,282,000	121,910,000	127,880,000
PS MOOE	47,373,000 9,909,000	106,652,000 15,258,000	112,064,000 15,816,000
Projects / Purpose	11,830,000		
Locally-Funded Project(s)	11,830,000		
CO	11,830,000		
Support to Operations	36,594,000	895,000	921,000
Regular	868,000	895,000	921,000
PS	868,000	895,000	921,000
Projects / Purpose	35,726,000		
Locally-Funded Project(s)	35,726,000		
CO	35,726,000		
Operations	406,678,000	552,001,000	559,774,000
Regular	363,754,000	357,924,000	379,097,000
PS MOOE	349,423,000 14,331,000	334,268,000 23,656,000	354,576,000 24,521,000

Projects / Purpose	42,924,000	194,077,000	180,677,000
Locally-Funded Project(s)	42,924,000	194,077,000	180,677,000
MOOE CO			
42,924,000	172,377,000	155,677,000	
21,700,000	25,000,000		
TOTAL AGENCY BUDGET	512,384,000	674,806,000	688,575,000
Regular	421,904,000	480,729,000	507,898,000
PS MOOE			
397,664,000	441,815,000	467,561,000	
24,240,000	38,914,000	40,337,000	
Projects / Purpose	90,480,000	194,077,000	180,677,000
Locally-Funded Project(s)	90,480,000	194,077,000	180,677,000
MOOE CO			
90,480,000	172,377,000	155,677,000	
21,700,000	25,000,000		

## STAFFING SUMMARY

2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	692	695	695
Total Number of Filled Positions	600	601	601

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 655,262,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	318,475,000	175,840,000	25,000,000	519,315,000
ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	813,000	2,443,000		3,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	434,248,000	196,014,000	25,000,000	655,262,000
Region VIII - Eastern Visayas	434,248,000	196,014,000	25,000,000	655,262,000
TOTAL AGENCY BUDGET	434,248,000	196,014,000	25,000,000	655,262,000

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

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	109,173,000	15,816,000		124,989,000
10000010001000	General Management and Supervision	37,600,000	15,816,000		53,416,000
10000010002000	Administration of Personnel Benefits	71,573,000			71,573,000
Sub-total, General Administration and Support		109,173,000	15,816,000		124,989,000
2000000000000000	Support to Operations	854,000			854,000
20000010001000	Auxiliary Services	854,000			854,000
Sub-total, Support to Operations		854,000			854,000
3000000000000000	Operations	324,221,000	24,521,000		348,742,000
3101000000000000	HIGHER EDUCATION PROGRAM	318,475,000	20,163,000		338,638,000
31010010002000	Provision of Higher Education Services	318,475,000	20,163,000		338,638,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
32010010001000	Provision of Advanced Education Services	2,850,000	1,555,000		4,405,000
3202000000000000	RESEARCH PROGRAM	813,000	2,443,000		3,256,000
32020010001000	Conduct of Research Services	813,000	2,443,000		3,256,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,083,000	360,000		2,443,000
33010010001000	Provision of Extension Services	2,083,000	360,000		2,443,000
Sub-total, Operations		324,221,000	24,521,000		348,742,000
Sub-total, Program(s)		P 434,248,000	P 40,337,000		P 474,585,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200027000	Free Higher Education		155,677,000		155,677,000
310100200029000	Construction of Three (3) Storey EVSU Burauen Academic Building			4,855,000	4,855,000
310100200035000	Upgrading of EVSU ICT Infrastructure			20,145,000	20,145,000
Sub-total, Locally-Funded Project(s)		155,677,000	25,000,000		180,677,000
Sub-total, Project(s)		P 155,677,000	P 25,000,000	P 180,677,000	
<b>TOTAL NEW APPROPRIATIONS</b>					
		P 434,248,000	P 196,014,000	P 25,000,000	P 655,262,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	258,196	261,667	277,607
<b>Total Permanent Positions</b>	<u>258,196</u>	<u>261,667</u>	<u>277,607</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,225	13,872	14,424
Representation Allowance	237	120	240
Transportation Allowance	237	120	240
Clothing and Uniform Allowance	3,426	3,468	3,606
Honoraria	7,773	1,628	1,628
Mid-Year Bonus - Civilian	20,934	21,807	23,134
Year End Bonus	21,318	21,807	23,134
Cash Gift	3,003	2,890	3,005
Productivity Enhancement Incentive	3,006	2,890	3,005
Step Increment		653	694
Collective Negotiation Agreement	14,675		
<b>Total Other Compensation Common to All</b>	<u>88,834</u>	<u>69,255</u>	<u>73,110</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	818	1,006	1,006
Lump-sum for filling of Positions - Civilian		67,611	69,119
Other Personnel Benefits	8,457		
<b>Total Other Compensation for Specific Groups</b>	<u>9,275</u>	<u>68,617</u>	<u>70,125</u>
Other Benefits			
Retirement and Life Insurance Premiums	29,483	31,401	33,313
PAG-IBIG Contributions	696	693	720
PhilHealth Contributions	3,606	4,394	6,172
Employees Compensation Insurance Premiums	680	693	720
Loyalty Award - Civilian	380	250	395
Terminal Leave	3,725	1,900	2,454
<b>Total Other Benefits</b>	<u>38,570</u>	<u>39,331</u>	<u>43,774</u>
Non-Permanent Positions	2,789	2,945	2,945
<b>TOTAL PERSONNEL SERVICES</b>	<u>397,664</u>	<u>441,815</u>	<u>467,561</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	62	5,420	5,220
Training and Scholarship Expenses	918	2,888	1,755
Supplies and Materials Expenses	1,726	6,555	6,780
Utility Expenses	7,033	9,934	10,192
Communication Expenses	20	932	933
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	150	150
Professional Services	356	440	540
General Services	4,612	3,355	3,923
Repairs and Maintenance	12	750	1,000
Financial Assistance/Subsidy		156,177	155,677
Taxes, Insurance Premiums and Other Fees	3,095	3,080	3,110

Labor and Wages	2,538	1,964	1,969
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	398	490	550
Representation Expenses	2,368	2,412	2,412
Membership Dues and Contributions to Organizations	171	244	230
Other Maintenance and Operating Expenses	790	15,500	1,573
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,240	211,291	196,014
TOTAL CURRENT OPERATING EXPENDITURES	421,904	653,106	663,575
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	11,830		
Buildings and Other Structures	78,432	9,765	25,000
Machinery and Equipment Outlay	218	9,765	
Furniture, Fixtures and Books Outlay		2,170	
TOTAL CAPITAL OUTLAYS	90,480	21,700	25,000
GRAND TOTAL	512,384	674,806	688,575

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of 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)	2021 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		P 394,808,000
HIGHER EDUCATION PROGRAM		P 394,808,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.45% (225/455)	53.86% (370/687)
2. Percentage of graduates (2 years prior) that are employed	60% (900/1,500)	69.74% (574/823)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.95% (14,100/22,400)	62.52% (25,603/40,952)
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 P 8,228,000

ADVANCED EDUCATION PROGRAM P 4,376,000

**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 3.85% (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 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 7.69% (2/26) 7.69% (2/26)

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs 86.67% (2,600/3,000) 43.42% (785/1,808)
2. Percentage of accredited graduate programs 85.71% (12/14) 85.71% (12/14)

RESEARCH PROGRAM P 3,852,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 12 6

**Output Indicators**

1. Number of research outputs completed within the year 35 141
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 10.59% (9/85) 38.46% (25/65)

Community engagement increased P 3,642,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,642,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 15 84

**Output Indicators**

1. Number of trainees weighted by the length of training 1,300 3,813
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 50 31
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) 95.05% (557/586)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 541,703,000	P 549,122,000
<b>HIGHER EDUCATION PROGRAM</b>		P 541,703,000	P 549,122,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.26% (201/408)	49.45%	49.78%
2. Percentage of graduates (2 years prior) that are employed	59.97% (773/1,289)	60%	72.90%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (11,761/18,824)	62.95%	62.95%
2. Percentage of undergraduate programs with accreditation	89.69% (87/97)	93.81%	94.85%
Higher education research improved to promote economic productivity and innovation		P 7,726,000	P 8,008,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 4,519,000	P 4,679,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	37.50% (6/16)		56.25%
a. pursuing advanced research degree programs (Ph.D.) or		3.85%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		30.77%	
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program		7.69%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	77% (643/835)	86.67%	45.77%
2. Percentage of accredited graduate programs	71.43% (10/14)	85.71%	92.86%
<b>RESEARCH PROGRAM</b>		P 3,207,000	P 3,329,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	12	2
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	21	35	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76% (5/74)	10.59%	11.90%

Community engagement increased	P 2,572,000	P 2,644,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>P 2,572,000</b>	<b>P 2,644,000</b>
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	15
		85
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	885	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.32% (817/885)	94%
		95.56%

K.B. LEYTE NORMAL UNIVERSITY

### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	Cash-Based		
	2021	2022	2023
New General Appropriations	581,518	311,363	321,006
General Fund	581,518	311,363	321,006
Automatic Appropriations	15,879	15,891	15,721
Retirement and Life Insurance Premiums	15,879	15,891	15,721
Continuing Appropriations	15,419	30,063	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	5,946		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,802		
R.A. No. 11518	6,695		
Unobligated Releases for MOOE			
R.A. No. 11465	5,649		
R.A. No. 11518	12,368		
Unobligated Releases for PS			
R.A. No. 11465	22		
Budgetary Adjustment(s)	(3,798)		
Transfer(s) from:			
Pension and Gratuity Fund	74		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(3,872)		
Total Available Appropriations	609,018	357,317	336,727

Unused Appropriations	( 47,268)	( 30,063)	
Unreleased Appropriation	( 26,686)	( 11,000)	
Unobligated Allotment	( 20,582)	( 19,063)	
TOTAL OBLIGATIONS	561,750	327,254	336,727

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>57,464,000</u>	<u>68,321,000</u>	<u>76,381,000</u>
Regular	<u>57,464,000</u>	<u>68,321,000</u>	<u>76,381,000</u>
PS MOOE	35,253,000 22,211,000	43,083,000 25,238,000	50,221,000 26,160,000
Support to Operations	<u>42,488,000</u>	<u>13,428,000</u>	<u>13,968,000</u>
Regular	<u>13,014,000</u>	<u>13,428,000</u>	<u>13,968,000</u>
PS MOOE	11,991,000 1,023,000	12,160,000 1,268,000	12,654,000 1,314,000
Projects / Purpose	<u>29,474,000</u>	<u></u>	<u></u>
Locally-Funded Project(s)	<u>29,474,000</u>	<u></u>	<u></u>
CO	<u>29,474,000</u>	<u></u>	<u></u>
Operations	<u>461,798,000</u>	<u>245,505,000</u>	<u>246,378,000</u>
Regular	<u>161,121,000</u>	<u>172,635,000</u>	<u>171,608,000</u>
PS MOOE	153,249,000 7,872,000	149,737,000 22,898,000	147,874,000 23,734,000
Projects / Purpose	<u>300,677,000</u>	<u>72,870,000</u>	<u>74,770,000</u>
Locally-Funded Project(s)	<u>300,677,000</u>	<u>72,870,000</u>	<u>74,770,000</u>
MOOE	<u></u>	<u>59,270,000</u>	<u>49,770,000</u>
CO	<u>300,677,000</u>	<u>13,600,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>561,750,000</u>	<u>327,254,000</u>	<u>336,727,000</u>
Regular	<u>231,599,000</u>	<u>254,384,000</u>	<u>261,957,000</u>
PS MOOE	200,493,000 31,106,000	204,980,000 49,404,000	210,749,000 51,208,000
Projects / Purpose	<u>330,151,000</u>	<u>72,870,000</u>	<u>74,770,000</u>
Locally-Funded Project(s)	<u>330,151,000</u>	<u>72,870,000</u>	<u>74,770,000</u>
MOOE	<u></u>	<u>59,270,000</u>	<u>49,770,000</u>
CO	<u>330,151,000</u>	<u>13,600,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	332	332	332
Total Number of Filled Positions	286	275	275

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 321,006,000  
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**OPERATIONS BY PROGRAM**

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	128,817,000	70,916,000		199,733,000
ADVANCED EDUCATION PROGRAM	1,957,000	1,002,000		2,959,000
RESEARCH PROGRAM	2,297,000	760,000	25,000,000	28,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	826,000		3,123,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	195,028,000	100,978,000	25,000,000	321,006,000
Region VIII - Eastern Visayas	195,028,000	100,978,000	25,000,000	321,006,000
TOTAL AGENCY BUDGET	195,028,000	100,978,000	25,000,000	321,006,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
10000000000000	General Administration and Support	48,017,000	26,160,000		74,177,000
100000100001000	General Management and Supervision	25,161,000	26,160,000		51,321,000
100000100002000	Administration of Personnel Benefits	22,856,000			22,856,000
<b>Sub-total, General Administration and Support</b>		<b>48,017,000</b>	<b>26,160,000</b>		<b>74,177,000</b>

200000000000000	Support to Operations	<u>11,643,000</u>	<u>1,314,000</u>	<u>12,957,000</u>
20000010001000	Auxiliary Services	<u>11,643,000</u>	<u>1,314,000</u>	<u>12,957,000</u>
Sub-total, Support to Operations		<u>11,643,000</u>	<u>1,314,000</u>	<u>12,957,000</u>
300000000000000	Operations	<u>135,368,000</u>	<u>23,734,000</u>	<u>159,102,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>128,817,000</u>	<u>21,146,000</u>	<u>149,963,000</u>
31010010002000	Provision of Higher Education Services	<u>128,817,000</u>	<u>21,146,000</u>	<u>149,963,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>1,957,000</u>	<u>1,002,000</u>	<u>2,959,000</u>
32010010001000	Provision of Advanced Education Services	<u>1,957,000</u>	<u>1,002,000</u>	<u>2,959,000</u>
320200000000000	RESEARCH PROGRAM	<u>2,297,000</u>	<u>760,000</u>	<u>3,057,000</u>
32020010001000	Conduct of Research Services	<u>2,297,000</u>	<u>760,000</u>	<u>3,057,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>826,000</u>	<u>3,123,000</u>
33010010001000	Provision of Extension Services	<u>2,297,000</u>	<u>826,000</u>	<u>3,123,000</u>
Sub-total, Operations		<u>135,368,000</u>	<u>23,734,000</u>	<u>159,102,000</u>
Sub-total, Program(s)		P <u>195,028,000</u>	P <u>51,208,000</u>	P <u>246,236,000</u>
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200022000	Free Higher Education	<u>49,770,000</u>	<u>49,770,000</u>
32020020004000	Major Expansion of the Learning Resource Center	<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>49,770,000</u>	<u>25,000,000</u>
Sub-total, Project(s)		P <u>49,770,000</u>	P <u>25,000,000</u>
		=====	=====
TOTAL NEW APPROPRIATIONS		P <u>195,028,000</u>	P <u>100,978,000</u>
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	133,954	132,423	131,007
Total Permanent Positions	133,954	132,423	131,007

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	6,768	6,840	6,600
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	1,692	1,710	1,650
Honoraria	2,516	2,841	2,841
Mid-Year Bonus - Civilian	10,697	11,035	10,917
Year End Bonus	10,697	11,035	10,917
Cash Gift	1,410	1,425	1,375
Per Diems	325		
Productivity Enhancement Incentive	1,410	1,425	1,375
Step Increment		331	327
Collective Negotiation Agreement	6,909		
<b>Total Other Compensation Common to All</b>	<b>42,904</b>	<b>37,122</b>	<b>36,482</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	449	449	449
Lump-sum for filling of Positions - Civilian		15,551	22,093
Other Personnel Benefits	2,731		
Anniversary Bonus - Civilian	849		
<b>Total Other Compensation for Specific Groups</b>	<b>4,029</b>	<b>16,000</b>	<b>22,542</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	15,879	15,891	15,721
PAG-IBIG Contributions	337	341	330
PhilHealth Contributions	1,399	2,202	2,884
Employees Compensation Insurance Premiums	337	341	330
Loyalty Award - Civilian			180
Terminal Leave	1,122	150	763
<b>Total Other Benefits</b>	<b>19,074</b>	<b>18,925</b>	<b>20,208</b>
<b>Non-Permanent Positions</b>	<b>532</b>	<b>510</b>	<b>510</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>200,493</b>	<b>204,980</b>	<b>210,749</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	35	3,062	3,062
Training and Scholarship Expenses	1,571	4,576	3,576
Supplies and Materials Expenses	5,691	9,637	9,137
Utility Expenses	6,529	11,632	11,632
Communication Expenses	377	1,098	1,098
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
General Services	9,027	8,812	8,949
Repairs and Maintenance	4,378	7,748	7,748
Financial Assistance/Subsidy		50,270	49,770
Taxes, Insurance Premiums and Other Fees	1,777	1,762	3,429
Labor and Wages	1	300	300
Other Maintenance and Operating Expenses			
Representation Expenses	1,533	1,758	1,758
Subscription Expenses		500	
Other Maintenance and Operating Expenses	37	6,369	369
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>31,106</b>	<b>108,674</b>	<b>100,978</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>231,599</b>	<b>313,654</b>	<b>311,727</b>

**Capital Outlays**

Property, Plant and Equipment Outlay			
Buildings and Other Structures	330,151	3,645	25,000
Machinery and Equipment Outlay		8,645	
Furniture, Fixtures and Books Outlay		1,310	
TOTAL CAPITAL OUTLAYS	330,151	13,600	25,000
GRAND TOTAL	561,750	327,254	336,727

**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)	2021 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		P 328,777,000
HIGHER EDUCATION PROGRAM		P 328,777,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	73%	59%
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%	90%
2. Percentage of undergraduate programs with accreditation	64%	100%
Higher education research improved to promote economic productivity and innovation		P 129,981,000
ADVANCED EDUCATION PROGRAM		P 2,617,000
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%	81%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	86%

- 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	5%	60%
2. Percentage of accredited graduate programs	83%	100%

**RESEARCH PROGRAM**

P 127,364,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	131
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**Output Indicators**

1. Number of research outputs completed within the year	42	136
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	59%

**Community engagement increased**

P 3,040,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 3,040,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
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**Output Indicators**

1. Number of trainees weighted by the length of training	61,102	1,492
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	91%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 235,807,000	P 211,777,000
<b>HIGHER EDUCATION PROGRAM</b>		P 235,807,000	P 211,777,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 6,525,000	P 31,268,000
ADVANCED EDUCATION PROGRAM		P 3,416,000	P 3,001,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50%		50%
a. pursuing advanced research degree programs (Ph.D.) or		50%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		50%	
c. producing technologies for commercialization or livelihood improvement or		50%	
d. whose research work resulted in an extension program			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	4%	5%	5%
2. Percentage of accredited graduate programs	78%	83%	83%
RESEARCH PROGRAM		P 3,109,000	P 28,267,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10	10
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	40	42	42
2. Percentage of research outputs published in internationally-refereed orCHED recognized journal within the year	27.50%	30%	30%
Community engagement increased		P 3,173,000	P 3,333,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,173,000	P 3,333,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	3	3
<b>Output Indicators</b>			
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	7	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                          )		
	2021	2022	2023
<u>Description</u>			
New General Appropriations	426,749	418,394	368,829
General Fund	426,749	418,394	368,829
Automatic Appropriations	14,925	15,333	15,825
Retirement and Life Insurance Premiums	14,925	15,333	15,825
Continuing Appropriations	9,785	27,367	
Unreleased Appropriation for Personnel Services R.A. No. 11465	9,603		
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	58		
R.A. No. 11518		16,209	
Unobligated Releases for MOOE R.A. No. 11518		10,158	
Unobligated Releases for PS R.A. No. 11465	124		
Budgetary Adjustment(s)	<u>11,443</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,661		
Pension and Gratuity Fund	963		
Transfer(s) to:			
Overall Savings	( 181 )		
R.A. No. 11465			
Total Available Appropriations	462,902	461,094	384,654
Unused Appropriations	( 52,773 )	( 27,367 )	
Unreleased Appropriation	( 26,187 )	( 1,000 )	
Unobligated Allotment	( 26,586 )	( 26,367 )	
TOTAL OBLIGATIONS	410,129	433,727	384,654

EXPENDITURE PROGRAM  
(in pesos)

	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	70,965,000	61,512,000	66,980,000
Regular	43,069,000	61,512,000	66,980,000
PS	33,597,000	52,040,000	56,844,000
MOOE	9,472,000	9,472,000	9,818,000
CO			318,000

<b>Projects / Purpose</b>	<b>27,896,000</b>		
Locally-Funded Project(s)	27,896,000		
CO	27,896,000		
Support to Operations	1,765,000	1,765,000	1,829,000
Regular	1,765,000	1,765,000	1,829,000
MOOE	1,765,000	1,765,000	1,829,000
Operations	337,399,000	370,450,000	315,845,000
Regular	217,386,000	209,563,000	216,703,000
PS	163,789,000	156,430,000	161,628,000
MOOE	36,381,000	53,133,000	55,075,000
CO	17,216,000		
<b>Projects / Purpose</b>	<b>120,013,000</b>	<b>160,887,000</b>	<b>99,142,000</b>
Locally-Funded Project(s)	120,013,000	160,887,000	99,142,000
PS		5,277,000	
MOOE		83,910,000	74,460,000
CO	120,013,000	71,700,000	24,682,000
<b>TOTAL AGENCY BUDGET</b>	<b>410,129,000</b>	<b>433,727,000</b>	<b>384,654,000</b>
Regular	262,220,000	272,840,000	285,512,000
PS	197,386,000	208,470,000	218,472,000
MOOE	47,618,000	64,370,000	66,722,000
CO	17,216,000		318,000
<b>Projects / Purpose</b>	<b>147,909,000</b>	<b>160,887,000</b>	<b>99,142,000</b>
Locally-Funded Project(s)	147,909,000	160,887,000	99,142,000
PS		5,277,000	
MOOE		83,910,000	74,460,000
CO	147,909,000	71,700,000	24,682,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	355	355	355
Total Number of Filled Positions	312	314	314

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 368,829,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	147,941,000	127,364,000	24,682,000	299,987,000
ADVANCED EDUCATION PROGRAM		49,000		49,000
RESEARCH PROGRAM		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		396,000		396,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	202,647,000	141,182,000	25,000,000	368,829,000
Region VIII - Eastern Visayas	202,647,000	141,182,000	25,000,000	368,829,000
TOTAL AGENCY BUDGET	202,647,000	141,182,000	25,000,000	368,829,000
	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	54,706,000	9,818,000	318,000	64,842,000
100000100001000 General Management and Supervision	25,231,000	9,818,000	318,000	35,367,000
100000100002000 Administration of Personnel Benefits	29,475,000			29,475,000
Sub-total, General Administration and Support	54,706,000	9,818,000	318,000	64,842,000
2000000000000000 Support to Operations		1,829,000		1,829,000
200000100001000 Auxiliary Services		1,829,000		1,829,000
Sub-total, Support to Operations		1,829,000		1,829,000
3000000000000000 Operations	147,941,000	55,075,000		203,016,000
3101000000000000 HIGHER EDUCATION PROGRAM	147,941,000	52,904,000		200,845,000
310100100001000 Provision of Higher Education Services	147,941,000	52,904,000		200,845,000

320100000000000	ADVANCED EDUCATION PROGRAM		49,000		49,000
320100100001000	Provision of Advanced Education Services		49,000		49,000
320200000000000	RESEARCH PROGRAM		1,726,000		1,726,000
320200100001000	Conduct of Research Services		1,726,000		1,726,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		396,000		396,000
330100100001000	Provision of Extension Services		396,000		396,000
Sub-total, Operations		147,941,000	55,075,000		203,016,000
Sub-total, Program(s)		P 202,647,000 P	66,722,000 P	318,000 P	269,687,000
		=====	=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200032000	Free Higher Education		74,460,000		74,460,000
310100200034000	Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)			24,682,000	24,682,000
Sub-total, Locally-Funded Project(s)			74,460,000	24,682,000	99,142,000
Sub-total, Project(s)		P 74,460,000 P	24,682,000 P	99,142,000	=====
TOTAL NEW APPROPRIATIONS		P 202,647,000 P	141,182,000 P	25,000,000 P	368,829,000
		=====	=====	=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	124,118	127,773	131,878
<b>Total Permanent Positions</b>	124,118	127,773	131,878
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,399	7,344	7,536
Representation Allowance	189	240	240
Transportation Allowance	189	240	240
Clothing and Uniform Allowance	1,812	1,836	1,884
Honoraria	469	548	548
Mid-Year Bonus - Civilian	10,155	10,647	10,990
Year End Bonus	10,480	10,647	10,990
Cash Gift	1,564	1,530	1,570
Productivity Enhancement Incentive	1,545	1,530	1,570
Performance Based Bonus	10,661		

Step Increment Collective Negotiation Agreement	6,594	320	330
Total Other Compensation Common to All	51,057	34,882	35,898
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	111	120	120
Lump-sum for filling of Positions - Civilian		26,312	29,082
Lump-sum for Personnel Services		5,277	
Other Personnel Benefits	2,210		
Anniversary Bonus - Civilian			945
Total Other Compensation for Specific Groups	2,321	31,709	30,147
Other Benefits			
Retirement and Life Insurance Premiums	14,709	15,333	15,825
PAG-IBIG Contributions	370	367	377
PhilHealth Contributions	1,733	2,130	2,900
Employees Compensation Insurance Premiums	370	367	377
Loyalty Award - Civilian	100	385	95
Terminal Leave	2,039	219	393
Total Other Benefits	19,321	18,801	19,967
Non-Permanent Positions	569	582	582
<b>TOTAL PERSONNEL SERVICES</b>	<b>197,386</b>	<b>213,747</b>	<b>218,472</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,508	5,705	6,805
Training and Scholarship Expenses	3,142	3,214	2,564
Supplies and Materials Expenses	6,268	28,318	28,559
Utility Expenses	4,664	12,610	13,271
Communication Expenses	1,000	5,589	5,589
Awards/Rewards and Prizes	631	300	300
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	150	150
Professional Services	19,386	3,100	3,100
General Services	2,908	1,569	1,569
Repairs and Maintenance	1,549	2,103	2,103
Financial Assistance/Subsidy		74,960	74,460
Taxes, Insurance Premiums and Other Fees	195	679	679
Other Maintenance and Operating Expenses			
Advertising Expenses		20	20
Printing and Publication Expenses		75	75
Representation Expenses	937	1,128	1,128
Transportation and Delivery Expenses		32	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	345	35	35
Subscription Expenses	198	21	21
Other Maintenance and Operating Expenses	3,707	7,642	692
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>47,618</b>	<b>148,280</b>	<b>141,182</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>245,004</b>	<b>362,027</b>	<b>359,654</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,961		
Buildings and Other Structures	137,948	4,140	24,682
Machinery and Equipment Outlay	17,216	66,640	318
Furniture, Fixtures and Books Outlay		920	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>165,125</b>	<b>71,700</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>410,129</b>	<b>433,727</b>	<b>384,654</b>

### 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)	2021 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	P 335,305,000	
<b>HIGHER EDUCATION PROGRAM</b>	P 335,305,000	
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44%	53.01%
2. Percentage of graduates (2 years prior) that are employed	48%	57.23%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	74.90%
2. Percentage of undergraduate programs with accreditation	74.07%	81.48%
Higher education research improved to promote economic productivity and innovation	P 1,712,000	
<b>ADVANCED EDUCATION PROGRAM</b>	P 47,000	
<b>Outcome Indicator</b>		
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%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	100%
c. producing technologies for commercialization or livelihood improvement or	2%	13.33%
d. whose research work resulted in an extension program	2%	30%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	50%	79.48%
2. Percentage of accredited graduate programs	90%	100%

<b>RESEARCH PROGRAM</b>		P 1,665,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	11
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	66	71
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16.67%
Community engagement increased		P 382,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 382,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	33
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,711	9,969
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 368,356,000	P 313,674,000
<b>HIGHER EDUCATION PROGRAM</b>		P 368,356,000	P 313,674,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.69%	44%	48%
2. Percentage of graduates (2 years prior) that are employed	47.49%	48%	48%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	41%	45%
2. Percentage of undergraduate programs with accreditation	74.07%	75%	80%
Higher education research improved to promote economic productivity and innovation		P 1,712,000	P 1,775,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 47,000	P 49,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30%		30%

a. pursuing advanced research degree programs (Ph.D) or		17%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		50%	
c. producing technologies for commercialization or livelihood improvement or		2%	
d. whose research work resulted in an extension program		2%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	3.49%	50%	55%
2. Percentage of accredited graduate programs	90%	90%	90%
<b>RESEARCH PROGRAM</b>		P 1,665,000	P 1,726,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	5
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	65	66	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	17%
Community engagement increased		P 382,000	P 396,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 382,000	P 396,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	25	27
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	841	2,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	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.5. NORTHWEST SAMAR STATE UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( ) Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	262,366	242,045	264,055
General Fund	262,366	242,045	264,055

<b>Automatic Appropriations</b>	<b>12,825</b>	<b>12,743</b>	<b>14,499</b>
Retirement and Life Insurance Premiums	12,825	12,743	14,499
<b>Continuing Appropriations</b>	<b>12,215</b>	<b>1,358</b>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	8,523		
Unreleased Appropriation for MOOE		1,000	
R.A. No. 11518		128	
Unobligated Releases for Capital Outlays	155		
R.A. No. 11465			
R.A. No. 11518		230	
Unobligated Releases for MOOE	635		
R.A. No. 11465			
R.A. No. 11518		230	
Unobligated Releases for PS			
R.A. No. 11465	2,902		
<b>Budgetary Adjustment(s)</b>	<b>2,122</b>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,142		
Transfer(s) to:			
Overall Savings	(2,020)		
R.A. No. 11465			
<b>Total Available Appropriations</b>	<b>289,528</b>	<b>256,146</b>	<b>278,554</b>
<b>Unused Appropriations</b>	<b>(25,851)</b>	<b>(1,358)</b>	
Unreleased Appropriation	(25,057)	(1,000)	
Unobligated Allotment	(794)	(358)	
<b>TOTAL OBLIGATIONS</b>	<b>263,677</b>	<b>254,788</b>	<b>278,554</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<b>GAS / STO / OPERATIONS / PROJECTS</b>	<b>Cash-Based</b>		
	<b>2021 Actual</b>	<b>2022 Current</b>	<b>2023 Proposed</b>
General Administration and Support	<u>25,438,000</u>	<u>49,377,000</u>	<u>41,043,000</u>
Regular	<u>25,438,000</u>	<u>49,377,000</u>	<u>41,043,000</u>
PS	22,409,000	45,148,000	36,659,000
MOOE	3,029,000	4,229,000	4,384,000
Support to Operations	<u>74,137,000</u>	<u>1,398,000</u>	<u>21,449,000</u>
Regular	<u>13,816,000</u>	<u>1,398,000</u>	<u>1,449,000</u>
PS	1,024,000		
MOOE	373,000	1,398,000	1,449,000
CO	12,419,000		
Projects / Purpose	<u>60,321,000</u>		<u>20,000,000</u>
Locally-Funded Project(s)	<u>60,321,000</u>		<u>20,000,000</u>
CO	60,321,000		20,000,000

<b>Operations</b>	<b>164,102,000</b>	<b>204,013,000</b>	<b>216,062,000</b>
Regular	152,112,000	146,645,000	172,794,000
PS	143,623,000	133,715,000	154,392,000
MOOE	8,489,000	12,930,000	13,402,000
CO			5,000,000
Projects / Purpose	11,990,000	57,368,000	43,268,000
Locally-Funded Project(s)	11,990,000	57,368,000	43,268,000
MOOE	9,870,000	50,568,000	43,268,000
CO	2,120,000	6,800,000	
<b>TOTAL AGENCY BUDGET</b>	<b>263,677,000</b>	<b>254,788,000</b>	<b>278,554,000</b>
Regular	191,366,000	197,420,000	215,286,000
PS	167,056,000	178,863,000	191,051,000
MOOE	11,891,000	18,557,000	19,235,000
CO	12,419,000		5,000,000
Projects / Purpose	72,311,000	57,368,000	63,268,000
Locally-Funded Project(s)	72,311,000	57,368,000	63,268,000
MOOE	9,870,000	50,568,000	43,268,000
CO	62,441,000	6,800,000	20,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	293	295	295

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 264,055,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	140,717,000	53,703,000	5,000,000	199,420,000
ADVANCED EDUCATION PROGRAM		203,000		203,000
RESEARCH PROGRAM		1,315,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	795,000	1,449,000		2,244,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	176,552,000	62,503,000	25,000,000	264,055,000
Region VIII - Eastern Visayas	176,552,000	62,503,000	25,000,000	264,055,000
<b>TOTAL AGENCY BUDGET</b>	<b>176,552,000</b>	<b>62,503,000</b>	<b>25,000,000</b>	<b>264,055,000</b>

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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	35,040,000	4,384,000		<u>39,424,000</u>
100000100001000 General Management and Supervision	19,152,000	4,384,000		<u>23,536,000</u>
100000100002000 Administration of Personnel Benefits	15,888,000			<u>15,888,000</u>
<b>Sub-total, General Administration and Support</b>	<b>35,040,000</b>	<b>4,384,000</b>		<b><u>39,424,000</u></b>
200000000000000 Support to Operations		1,449,000		<u>1,449,000</u>
200000100001000 Auxiliary Services		1,449,000		<u>1,449,000</u>
<b>Sub-total, Support to Operations</b>		<b>1,449,000</b>		<b><u>1,449,000</u></b>
300000000000000 Operations	141,512,000	13,402,000	5,000,000	<u>159,914,000</u>
310100000000000 HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	<u>156,152,000</u>
310100100002000 Provision of Higher Education Services	140,717,000	10,435,000	5,000,000	<u>156,152,000</u>
320100000000000 ADVANCED EDUCATION PROGRAM		203,000		<u>203,000</u>
320100100001000 Provision of Advanced Education Services		203,000		<u>203,000</u>
320200000000000 RESEARCH PROGRAM		1,315,000		<u>1,315,000</u>
320200100001000 Conduct of Research Services		1,315,000		<u>1,315,000</u>
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	795,000	1,449,000		<u>2,244,000</u>
330100100001000 Provision of Extension Services	795,000	1,449,000		<u>2,244,000</u>
<b>Sub-total, Operations</b>	<b>141,512,000</b>	<b>13,402,000</b>	<b>5,000,000</b>	<b><u>159,914,000</u></b>
<b>Sub-total, Program(s)</b>	<b>P 176,552,000 P</b>	<b>19,235,000 P</b>	<b>5,000,000 P</b>	<b><u>200,787,000</u></b>

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

200000200008000 Construction of Students' Dormitory, Main Campus		20,000,000	20,000,000
310100200017000 Free Higher Education	43,268,000		43,268,000
Sub-total, Locally-Funded Project(s)	43,268,000	20,000,000	63,268,000
Sub-total, Project(s)	P 43,268,000 P	20,000,000 P	63,268,000
TOTAL NEW APPROPRIATIONS	P 176,552,000 P	62,503,000 P	25,000,000 P

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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	105,766	106,187	120,826
<b>Total Permanent Positions</b>	<u>105,766</u>	<u>106,187</u>	<u>120,826</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	6,376	6,240	7,080
Representation Allowance	129	120	180
Transportation Allowance	129	120	180
Clothing and Uniform Allowance	1,536	1,560	1,770
Honoraria	1,684	2,010	2,010
Mid-Year Bonus - Civilian	8,454	8,849	10,069
Year End Bonus	8,716	8,849	10,069
Cash Gift	1,353	1,300	1,475
Productivity Enhancement Incentive	1,365	1,300	1,475
Performance Based Bonus	4,133		
Step Increment		265	302
Collective Negotiation Agreement	6,564		
<b>Total Other Compensation Common to All</b>	<u>40,439</u>	<u>30,613</u>	<u>34,610</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	386	426	433
Lump-sum for filling of Positions - Civilian		24,591	15,342
Other Personnel Benefits	2,755		
<b>Total Other Compensation for Specific Groups</b>	<u>3,141</u>	<u>25,017</u>	<u>15,775</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	12,404	12,743	14,499
PAG-IBIG Contributions	314	312	353
PhilHealth Contributions	1,378	1,776	2,682
Employees Compensation Insurance Premiums	316	312	353
Loyalty Award - Civilian	145	105	215
Terminal Leave	2,191	606	546
<b>Total Other Benefits</b>	<u>16,748</u>	<u>15,854</u>	<u>18,648</u>

Non-Permanent Positions	962	1,192	1,192
<b>TOTAL PERSONNEL SERVICES</b>	<b>167,056</b>	<b>178,863</b>	<b>191,051</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,307	1,991	2,083
Training and Scholarship Expenses	201	1,350	450
Supplies and Materials Expenses	2,522	5,759	5,747
Utility Expenses	4,859	5,388	5,588
Communication Expenses	335	470	490
Awards/Rewards and Prizes	7	31	30
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	364	791	780
General Services		558	558
Repairs and Maintenance	10,294	990	1,080
Financial Assistance/Subsidy		43,818	43,318
Taxes, Insurance Premiums and Other Fees	333	506	565
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses		73	73
Representation Expenses	1,106	902	892
Transportation and Delivery Expenses		148	198
Rent/Lease Expenses		50	101
Membership Dues and Contributions to Organizations	239	250	300
Subscription Expenses	44	50	50
Other Maintenance and Operating Expenses		4,800	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>21,761</b>	<b>69,125</b>	<b>62,503</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>188,817</b>	<b>247,988</b>	<b>253,554</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	53,065		
Buildings and Other Structures	9,376	3,060	20,000
Machinery and Equipment Outlay	10,543	3,060	5,000
Furniture, Fixtures and Books Outlay	1,876	680	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>74,860</b>	<b>6,800</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>263,677</b>	<b>254,788</b>	<b>278,554</b>

**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>2021 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		P 156,086,000
<b>HIGHER EDUCATION PROGRAM</b>		P 156,086,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50%	44%
2. Percentage of graduates (2 years prior) that are employed	30%	42%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.08%	83%
2. Percentage of undergraduate programs with accreditation	73%	93%
Higher education research improved to promote economic productivity and innovation		P 1,994,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 449,000
<b>Outcome Indicator</b>		
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%	26%
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	50%	90%
<b>RESEARCH PROGRAM</b>		P 1,545,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	11	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	43%

Community engagement increased		P 6,022,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,022,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	16
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2,860	3,003
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 196,528,000	P 212,243,000
HIGHER EDUCATION PROGRAM		P 196,528,000	P 212,243,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.70%	77.08%	77.08%
2. Percentage of undergraduate programs with accreditation	62%	73%	73%
Higher education research improved to promote economic productivity and innovation		P 1,465,000	P 1,518,000
ADVANCED EDUCATION PROGRAM		P 196,000	P 203,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	20%	20%
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			

<b>Output Indicators</b>				
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%	
2. Percentage of accredited graduate programs	50%	50%	50%	
 <b>RESEARCH PROGRAM</b>			P 1,269,000	P 1,315,000
 <b>Outcome Indicator</b>				
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1	
 <b>Output Indicators</b>				
1. Number of research outputs completed within the year	10	11	14	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	7%	20%	
 Community engagement increased			P 6,020,000	P 2,301,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			P 6,020,000	P 2,301,000
 <b>Outcome Indicator</b>				
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14	14	
 <b>Output Indicators</b>				
1. Number of trainees weighted by the length of training	2,845	3,000	3,000	
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)

<u>Description</u>	(	<u>Cash-Based</u>	)
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	253,086	263,073	281,252
General Fund	253,086	263,073	281,252
Automatic Appropriations	11,993	11,890	12,266
Retirement and Life Insurance Premiums	11,993	11,890	12,266
Continuing Appropriations	14,637	5,988	
Unreleased Appropriation for Personnel Services R.A. No. 11465	10,902		

Unreleased Appropriation for MOOE R.A. No. 11518		1,000
Unobligated Releases for Capital Outlays R.A. No. 11465	3,735	
R.A. No. 11518		4,988
Budgetary Adjustment(s)	<u>3,906</u>	
Transfer(s) from: Pension and Gratuity Fund	5,626	
Transfer(s) to: Overall Savings R.A. No. 11465	(1,720)	
Total Available Appropriations	283,622	280,951
Unused Appropriations	(37,803)	(5,988)
Unreleased Appropriation	(31,277)	(1,000)
Unobligated Allotment	(6,526)	(4,988)
TOTAL OBLIGATIONS	245,819	274,963
	=====	=====
		293,518

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	46,253,000	74,115,000	75,124,000
Regular	46,253,000	74,115,000	75,124,000
PS MOOE	40,576,000 5,677,000	67,845,000 6,270,000	68,625,000 6,499,000
Support to Operations	3,159,000	3,195,000	3,320,000
Regular	3,159,000	3,195,000	3,320,000
PS MOOE	1,144,000 2,015,000	802,000 2,393,000	840,000 2,480,000
Operations	196,407,000	197,653,000	215,074,000
Regular	137,956,000	134,360,000	139,281,000
PS MOOE	120,063,000 17,893,000	111,360,000 23,000,000	115,441,000 23,840,000
Projects / Purpose	58,451,000	63,293,000	75,793,000
Locally-Funded Project(s)	58,451,000	63,293,000	75,793,000
MOOE CO		57,493,000 5,800,000	50,793,000 25,000,000
TOTAL AGENCY BUDGET	245,819,000	274,963,000	293,518,000

Regular	187,368,000	211,670,000	217,725,000
PS	161,783,000	180,007,000	184,906,000
MOOE	25,585,000	31,663,000	32,819,000
Projects / Purpose	58,451,000	63,293,000	75,793,000
Locally-Funded Project(s)	58,451,000	63,293,000	75,793,000
MOOE		57,493,000	50,793,000
CO	58,451,000	5,800,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	293	293	293
Total Number of Filled Positions	252	246	246

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 281,252,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	105,198,000	72,932,000	25,000,000	203,130,000
RESEARCH PROGRAM	468,000	1,191,000		1,659,000
TECHNICAL ADVISORY EXTENSION PROGRAM		510,000		510,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	172,640,000	83,612,000	25,000,000	281,252,000
Region VIII - Eastern Visayas	172,640,000	83,612,000	25,000,000	281,252,000
TOTAL AGENCY BUDGET	172,640,000	83,612,000	25,000,000	281,252,000

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	66,200,000	6,499,000	72,699,000
100000100001000	General Management and Supervision	28,308,000	6,499,000	34,807,000
100000100002000	Administration of Personnel Benefits	37,892,000		37,892,000
Sub-total, General Administration and Support		66,200,000	6,499,000	72,699,000
2000000000000000	Support to Operations	774,000	2,480,000	3,254,000
200000100001000	Auxiliary Services	774,000	2,480,000	3,254,000
Sub-total, Support to Operations		774,000	2,480,000	3,254,000
3000000000000000	Operations	105,666,000	23,840,000	129,506,000
3101000000000000	HIGHER EDUCATION PROGRAM	105,198,000	22,139,000	127,337,000
310100100001000	Provision of Higher Education Services	105,198,000	22,139,000	127,337,000
3202000000000000	RESEARCH PROGRAM	468,000	1,191,000	1,659,000
320200100001000	Conduct of Research Services	468,000	1,191,000	1,659,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		510,000	510,000
330100100001000	Provision of Extension Services		510,000	510,000
Sub-total, Operations		105,666,000	23,840,000	129,506,000
Sub-total, Program(s)		P 172,640,000 P	32,819,000	P 205,459,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200027000	Free Higher Education		50,793,000	50,793,000
310100200028000	Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		50,793,000	25,000,000	75,793,000
Sub-total, Project(s)		P 50,793,000 P	25,000,000 P	75,793,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 172,640,000 P	83,612,000 P	25,000,000 P 281,252,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	95,733	99,081	102,220
<b>Total Permanent Positions</b>	<u>95,733</u>	<u>99,081</u>	<u>102,220</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	5,822	5,760	5,904
Representation Allowance	236	240	240
Transportation Allowance	236	240	240
Clothing and Uniform Allowance	1,440	1,440	1,476
Honoraria	464	800	800
Mid-Year Bonus - Civilian	7,989	8,257	8,519
Year End Bonus	8,469	8,257	8,519
Cash Gift	1,268	1,200	1,230
Productivity Enhancement Incentive	1,262	1,200	1,230
Performance Based Bonus	4,181		
Step Increment		247	256
Collective Negotiation Agreement	6,078		
<b>Total Other Compensation Common to All</b>	<u>37,445</u>	<u>27,641</u>	<u>28,414</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	56	136	136
Lump-sum for filling of Positions - Civilian		35,569	36,213
Other Personnel Benefits	2,462		
Anniversary Bonus - Civilian	711		
<b>Total Other Compensation for Specific Groups</b>	<u>3,229</u>	<u>35,705</u>	<u>36,349</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	11,566	11,890	12,266
PAG-IBIG Contributions	391	287	295
PhilHealth Contributions	1,261	1,665	2,259
Employees Compensation Insurance Premiums	319	287	295
Loyalty Award - Civilian	147	125	165
Terminal Leave	11,105	2,362	1,679
<b>Total Other Benefits</b>	<u>24,789</u>	<u>16,616</u>	<u>16,959</u>
<b>Non-Permanent Positions</b>	<u>587</u>	<u>964</u>	<u>964</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>161,783</u></b>	<b><u>180,007</u></b>	<b><u>184,906</u></b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	331	1,700	1,720
Training and Scholarship Expenses	593	2,045	1,045
Supplies and Materials Expenses	2,472	8,432	8,456
Utility Expenses	2,646	6,500	6,500
Communication Expenses	1,806	1,956	1,956
Awards/Rewards and Prizes	441	200	200
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	4,802	904	1,135
General Services	5,746	3,556	3,685

Repairs and Maintenance	1,858	3,700	3,800
Financial Assistance/Subsidy		51,293	50,793
Taxes, Insurance Premiums and Other Fees	3,746	2,150	2,766
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	96	300	320
Other Maintenance and Operating Expenses	898	5,270	1,086
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>25,585</b>	<b>89,156</b>	<b>83,612</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>187,368</b>	<b>269,163</b>	<b>268,518</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,546	2,610	25,000
Machinery and Equipment Outlay	905	2,610	
Furniture, Fixtures and Books Outlay		580	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>58,451</b>	<b>5,800</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>245,819</b>	<b>274,963</b>	<b>293,518</b>

**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>2021 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		P 193,844,000
<b>HIGHER EDUCATION PROGRAM</b>		P 193,844,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	68%
2. Percentage of graduates (2 years prior) that are employed	43%	56%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93%	76%
2. Percentage of undergraduate programs with accreditation	100%	100%

Higher education research improved to promote economic productivity and innovation P 2,072,000

RESEARCH PROGRAM P 2,072,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 1 1

**Output Indicators**

1. Number of research outputs completed within the year	35	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	13%

Community engagement increased P 491,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 491,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 10 63

**Output Indicators**

1. Number of trainees weighted by the length of training	535	1237
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	66
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 195,035,000	P 212,862,000
HIGHER EDUCATION PROGRAM		P 195,035,000	P 212,862,000
<b>Outcome Indicators</b>			
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%	45%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.63%	93%	79.33%
2. Percentage of undergraduate programs with accreditation	85%	100%	100%

Higher education research improved to promote economic productivity and innovation	P 2,126,000	P 1,702,000
RESEARCH PROGRAM	P 2,126,000	P 1,702,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1
2		
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	29	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%
10%		
Community engagement increased	P 492,000	P 510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 492,000	P 510,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	10
20		
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	509	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	20
30		
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)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	355,559	421,501	403,860
General Fund	355,559	421,501	403,860
Automatic Appropriations	17,322	17,923	18,182
Retirement and Life Insurance Premiums	17,322	17,923	18,182
Continuing Appropriations	6,428	1,016	
Unreleased Appropriation for Personnel Services R.A. No. 11465		6,424	
Unreleased Appropriation for MOOE R.A. No. 11518			1,000

Unobligated Releases for Capital Outlays			
R.A. No. 11465	4		
R.A. No. 11518		16	
Budgetary Adjustment(s)	<u>5,646</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,650		
Transfer(s) to:			
Overall Savings	( 4)		
R.A. No. 11465			
Total Available Appropriations	384,955	440,440	422,042
Unused Appropriations	( 35,975)	( 1,016)	
Unreleased Appropriation	( 35,958)	( 1,000)	
Unobligated Allotment	( 17)	( 16)	
TOTAL OBLIGATIONS	348,980	439,424	422,042
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>44,739,000</u>	<u>71,302,000</u>	<u>74,819,000</u>
Regular	<u>44,739,000</u>	<u>71,302,000</u>	<u>74,819,000</u>
PS	<u>39,027,000</u>	<u>64,854,000</u>	<u>68,135,000</u>
MOOE	<u>5,712,000</u>	<u>6,448,000</u>	<u>6,684,000</u>
Support to Operations	<u>5,607,000</u>	<u>5,201,000</u>	<u>30,904,000</u>
Regular	<u>5,607,000</u>	<u>5,201,000</u>	<u>5,904,000</u>
PS	<u>5,277,000</u>	<u>4,606,000</u>	<u>5,287,000</u>
MOOE	<u>330,000</u>	<u>595,000</u>	<u>617,000</u>
Projects / Purpose			<u>25,000,000</u>
Locally-Funded Project(s)			<u>25,000,000</u>
CO			<u>25,000,000</u>
Operations	<u>298,634,000</u>	<u>362,921,000</u>	<u>316,319,000</u>
Regular	<u>298,634,000</u>	<u>261,742,000</u>	<u>247,040,000</u>
PS	<u>185,430,000</u>	<u>179,414,000</u>	<u>182,075,000</u>
MOOE	<u>50,686,000</u>	<u>62,675,000</u>	<u>64,965,000</u>
CO	<u>62,518,000</u>	<u>19,653,000</u>	
Projects / Purpose		<u>101,179,000</u>	<u>69,279,000</u>
Locally-Funded Project(s)		<u>101,179,000</u>	<u>69,279,000</u>
MOOE		<u>77,679,000</u>	<u>69,279,000</u>
CO		<u>23,500,000</u>	
TOTAL AGENCY BUDGET	<u>348,980,000</u>	<u>439,424,000</u>	<u>422,042,000</u>

Regular	348,980,000	338,245,000	327,763,000
PS	229,734,000	248,874,000	255,497,000
MOOE	56,728,000	69,718,000	72,266,000
CO	62,518,000	19,653,000	
Projects / Purpose		101,179,000	94,279,000
Locally-Funded Project(s)		101,179,000	94,279,000
MOOE		77,679,000	69,279,000
CO		23,500,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	426	426	426
Total Number of Filled Positions	374	375	375

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 403,860,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	162,110,000	96,396,000		258,506,000
ADVANCED EDUCATION PROGRAM	4,689,000	918,000		5,607,000
RESEARCH PROGRAM		14,359,000		14,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000		22,571,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	237,315,000	141,545,000	25,000,000	403,860,000
Region VIII - Eastern Visayas	237,315,000	141,545,000	25,000,000	403,860,000
TOTAL AGENCY BUDGET	237,315,000	141,545,000	25,000,000	403,860,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	65,685,000	6,684,000	72,369,000
100000100001000	General Management and Supervision	29,671,000	6,684,000	36,355,000
100000100002000	Administration of Personnel Benefits	36,014,000		36,014,000
Sub-total, General Administration and Support		65,685,000	6,684,000	72,369,000
2000000000000000	Support to Operations	4,831,000	617,000	5,448,000
200000100001000	Auxiliary Services	4,831,000	617,000	5,448,000
Sub-total, Support to Operations		4,831,000	617,000	5,448,000
3000000000000000	Operations	166,799,000	64,965,000	231,764,000
3101000000000000	HIGHER EDUCATION PROGRAM	162,110,000	27,117,000	189,227,000
310100100001000	Provision of Higher Education Services	162,110,000	27,117,000	189,227,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,689,000	918,000	5,607,000
320100100001000	Provision of Advanced Education Services	4,689,000	918,000	5,607,000
3202000000000000	RESEARCH PROGRAM		14,359,000	14,359,000
320200100001000	Conduct of Research Services		14,359,000	14,359,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000	22,571,000
330100100001000	Provision of Extension Services		22,571,000	22,571,000
Sub-total, Operations		166,799,000	64,965,000	231,764,000
Sub-total, Program(s)		P 237,315,000	P 72,266,000	P 309,581,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
200000200001000	Construction of Ladies Dormitory (3-Storey)		25,000,000	25,000,000
310100200013000	Free Higher Education	69,279,000		69,279,000
Sub-total, Locally-Funded Project(s)		69,279,000	25,000,000	94,279,000
Sub-total, Project(s)		P 69,279,000	P 25,000,000	P 94,279,000
TOTAL NEW APPROPRIATIONS		P 237,315,000	P 141,545,000	P 403,860,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	144,713	149,356	151,520
Total Permanent Positions	144,713	149,356	151,520
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,240	9,192	9,000
Representation Allowance	240	240	180
Transportation Allowance	240	240	180
Clothing and Uniform Allowance	2,310	2,298	2,250
Honoraria	1,990	1,990	1,990
Mid-Year Bonus - Civilian	12,030	12,447	12,628
Year End Bonus	12,030	12,447	12,628
Cash Gift	1,925	1,915	1,875
Productivity Enhancement Incentive	1,925	1,915	1,875
Performance Based Bonus	5,650		
Step Increment		373	379
Collective Negotiation Agreement	9,482		
Total Other Compensation Common to All	57,062	43,057	42,985
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	742	742	751
Lump-sum for filling of Positions - Civilian		29,625	36,014
Other Personnel Benefits	3,507		
Anniversary Bonus - Civilian		1,143	
Total Other Compensation for Specific Groups	4,249	31,510	36,765
Other Benefits			
Retirement and Life Insurance Premiums	17,322	17,923	18,182
PAG-IBIG Contributions	462	460	449
PhilHealth Contributions	1,741	2,502	3,322
Employees Compensation Insurance Premiums	462	460	449
Loyalty Award - Civilian	255	180	230
Terminal Leave	1,926	1,831	
Total Other Benefits	22,168	23,356	22,632
Non-Permanent Positions	1,542	1,595	1,595
<b>TOTAL PERSONNEL SERVICES</b>	<b>229,734</b>	<b>248,874</b>	<b>255,497</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,549	11,073	11,405
Training and Scholarship Expenses	4,837	13,997	12,841
Supplies and Materials Expenses	18,817	19,090	20,209
Utility Expenses	5,030	8,020	8,261
Communication Expenses	1,669	1,029	1,060
Awards/Rewards and Prizes	2,100	2,000	2,000
Survey, Research, Exploration and Development Expenses	300	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	897	743	743
General Services	12,654	3,664	4,386

Repairs and Maintenance	751	5,033	5,184
Financial Assistance/Subsidy		69,779	69,279
Taxes, Insurance Premiums and Other Fees	3,706	711	711
Labor and Wages	113	235	235
Other Maintenance and Operating Expenses			
Advertising Expenses	108	293	302
Printing and Publication Expenses	254	391	403
Representation Expenses	1,039	1,109	1,142
Transportation and Delivery Expenses	941	1,122	1,154
Rent/Lease Expenses	639	339	339
Membership Dues and Contributions to Organizations	771	966	966
Subscription Expenses	180	20	20
Other Maintenance and Operating Expenses	223	6,633	755
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,728	147,397	141,545
TOTAL CURRENT OPERATING EXPENDITURES	286,462	396,271	397,042
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,518	3,825	25,000
Machinery and Equipment Outlay		38,478	
Furniture, Fixtures and Books Outlay		850	
TOTAL CAPITAL OUTLAYS	62,518	43,153	25,000
GRAND TOTAL	348,980	439,424	422,042

#### 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)	2021 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	P 257,458,000	
HIGHER EDUCATION PROGRAM	P 257,458,000	
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%	55%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89%	89.05%
2. Percentage of undergraduate programs with accreditation	95%	100%

Higher education research improved to promote economic productivity and innovation P 19,401,000

ADVANCED EDUCATION PROGRAM P 5,548,000

**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

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs 100% 100%
2. Percentage of accredited graduate programs 86% 100%

RESEARCH PROGRAM P 13,853,000

**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 P 21,775,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 21,775,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 21 47

**Output Indicators**

1. Number of trainees weighted by the length of training 4,120 4,307
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 35 38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 90% 92%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 301,883,000	P 273,354,000
<b>HIGHER EDUCATION PROGRAM</b>		P 301,883,000	P 273,354,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 19,610,000	P 20,394,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 5,757,000	P 6,035,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48%	54%	54%
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			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	71%	86%	86%
<b>RESEARCH PROGRAM</b>		P 13,853,000	P 14,359,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	5
<b>Output Indicators</b>			
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		P 41,428,000	P 22,571,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 41,428,000	P 22,571,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	21	21
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,911	4,120	4,700
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)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	483,667	512,327	498,079
General Fund	483,667	512,327	498,079
Automatic Appropriations	24,347	25,257	25,509
Retirement and Life Insurance Premiums	24,347	25,257	25,509
Continuing Appropriations	15,239	14,614	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	11,851		
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			
Unobligated Releases for Capital Outlays	3,388		
R.A. No. 11465			
R.A. No. 11518		11,082	
Unobligated Releases for MOOE			
R.A. No. 11518	2,532		
Budgetary Adjustment(s)	( 448 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 448 )		
Total Available Appropriations	522,805	552,198	523,588
Unused Appropriations	( 29,252 )	( 14,614 )	
Unreleased Appropriation	( 15,350 )	( 1,000 )	
Unobligated Allotment	( 13,902 )	( 13,614 )	
TOTAL OBLIGATIONS	493,553	537,584	523,588

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>66,194,000</u>	<u>75,454,000</u>	<u>83,153,000</u>
Regular	<u>66,194,000</u>	<u>75,454,000</u>	<u>83,153,000</u>
PS	54,183,000	62,241,000	69,457,000
MOOE	12,011,000	13,213,000	13,696,000
Support to Operations	<u>6,042,000</u>	<u>1,586,000</u>	<u>1,644,000</u>
Regular	<u>1,585,000</u>	<u>1,586,000</u>	<u>1,644,000</u>
PS	70,000		
MOOE	1,515,000	1,586,000	1,644,000
Projects / Purpose	<u>4,457,000</u>		
Locally-Funded Project(s)	<u>4,457,000</u>		
CO	<u>4,457,000</u>		
Operations	<u>421,317,000</u>	<u>460,544,000</u>	<u>438,791,000</u>
Regular	<u>310,938,000</u>	<u>321,121,000</u>	<u>325,668,000</u>
PS	261,062,000	262,790,000	265,205,000
MOOE	45,397,000	58,331,000	60,463,000
CO	4,479,000		
Projects / Purpose	<u>110,379,000</u>	<u>139,423,000</u>	<u>113,123,000</u>
Locally-Funded Project(s)	<u>110,379,000</u>	<u>139,423,000</u>	<u>113,123,000</u>
MOOE		98,223,000	88,123,000
CO	110,379,000	41,200,000	25,000,000
TOTAL AGENCY BUDGET	<u>493,553,000</u>	<u>537,584,000</u>	<u>523,588,000</u>
Regular	<u>378,717,000</u>	<u>398,161,000</u>	<u>410,465,000</u>
PS	315,315,000	325,031,000	334,662,000
MOOE	58,923,000	73,130,000	75,803,000
CO	4,479,000		
Projects / Purpose	<u>114,836,000</u>	<u>139,423,000</u>	<u>113,123,000</u>
Locally-Funded Project(s)	<u>114,836,000</u>	<u>139,423,000</u>	<u>113,123,000</u>
MOOE		98,223,000	88,123,000
CO	114,836,000	41,200,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	544	544	544
Total Number of Filled Positions	477	466	466

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 498,079,000

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**OPERATIONS BY PROGRAM**

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	242,180,000	135,719,000	25,000,000	402,899,000
ADVANCED EDUCATION PROGRAM		601,000		601,000
RESEARCH PROGRAM	346,000	9,580,000		9,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,686,000		2,686,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	309,153,000	163,926,000	25,000,000	498,079,000
Region VIII - Eastern Visayas	309,153,000	163,926,000	25,000,000	498,079,000
TOTAL AGENCY BUDGET	309,153,000	163,926,000	25,000,000	498,079,000
	=====	=====	=====	=====

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**A. REGULAR PROGRAMS**

100000000000000	General Administration and Support	66,627,000	13,696,000	80,323,000
100000100001000	General Management and Supervision	33,472,000	13,696,000	47,168,000
100000100002000	Administration of Personnel Benefits	33,155,000		33,155,000
	Sub-total, General Administration and Support	66,627,000	13,696,000	80,323,000

2000000000000000	Support to Operations		1,644,000		1,644,000
20000010001000	Auxiliary Services		1,644,000		1,644,000
Sub-total, Support to Operations			1,644,000		1,644,000
3000000000000000	Operations	242,526,000	60,463,000		302,989,000
3101000000000000	HIGHER EDUCATION PROGRAM	242,180,000	47,596,000		289,776,000
310100100002000	Provision of Higher Education Services	242,180,000	47,596,000		289,776,000
3201000000000000	ADVANCED EDUCATION PROGRAM		601,000		601,000
32010010001000	Provision of Advanced Education Services		601,000		601,000
3202000000000000	RESEARCH PROGRAM	346,000	9,580,000		9,926,000
32020010001000	Conduct of Research Services	346,000	9,580,000		9,926,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,686,000		2,686,000
33010010001000	Provision of Extension Services		2,686,000		2,686,000
Sub-total, Operations		242,526,000	60,463,000		302,989,000
Sub-total, Program(s)		P 309,153,000	P 75,803,000		P 384,956,000
		=====	=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200050000	Free Higher Education		88,123,000		88,123,000
310100200053000	Construction of Academic Building			20,000,000	20,000,000
310100200058000	Repair and Rehabilitation of Various Buildings and Structures of SLSU Bontoc Campus			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			88,123,000	25,000,000	113,123,000
Sub-total, Project(s)		P 88,123,000	P 25,000,000	P 113,123,000	=====
TOTAL NEW APPROPRIATIONS		P 309,153,000	P 163,926,000	P 25,000,000	P 498,079,000
		=====	=====	=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			
Total Permanent Positions		195,058	210,473
		195,058	212,572
		210,473	212,572

<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	11,401	11,520	11,184
Representation Allowance	180	180	180
Transportation Allowance	168	180	180
Clothing and Uniform Allowance	2,850	2,880	2,796
Honoraria	239	421	421
Overtime Pay	82		
Mid-Year Bonus - Civilian	16,773	17,539	17,714
Year End Bonus	16,839	17,539	17,714
Cash Gift	2,396	2,400	2,330
Productivity Enhancement Incentive	2,432	2,400	2,330
Performance Based Bonus	7,964		
Step Increment		526	532
Collective Negotiation Agreement	11,675		
<b>Total Other Compensation Common to All</b>	<b>72,999</b>	<b>55,585</b>	<b>55,381</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	252	660	694
Longevity Pay	360		
Lump-sum for filling of Positions - Civilian		23,356	31,842
Other Personnel Benefits	4,689		
Anniversary Bonus - Civilian	600	654	
<b>Total Other Compensation for Specific Groups</b>	<b>5,901</b>	<b>24,670</b>	<b>32,536</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	24,061	25,257	25,509
PAG-IBIG Contributions	572	576	559
PhilHealth Contributions	2,746	3,466	4,602
Employees Compensation Insurance Premiums	571	576	559
Loyalty Award - Civilian			225
Terminal Leave	5,309	3,022	1,313
<b>Total Other Benefits</b>	<b>33,259</b>	<b>32,897</b>	<b>32,767</b>
<b>Non-Permanent Positions</b>	<b>8,098</b>	<b>1,406</b>	<b>1,406</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>315,315</b>	<b>325,031</b>	<b>334,662</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	779	5,778	6,003
Training and Scholarship Expenses	2,463	3,935	3,055
Supplies and Materials Expenses	6,661	12,896	13,475
Utility Expenses	5,856	14,734	15,230
Communication Expenses	4,980	8,339	8,544
Awards/Rewards and Prizes	374	413	420
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	14,522	6,765	7,226
General Services	10,836	5,785	6,100
Repairs and Maintenance	5,872	8,028	8,386
Financial Assistance/Subsidy		88,623	88,123
Taxes, Insurance Premiums and Other Fees	3,144	2,428	2,776
Labor and Wages	457	955	775
Other Maintenance and Operating Expenses			
Advertising Expenses		68	55
Printing and Publication Expenses	13	381	390
Representation Expenses	1,394	1,602	1,574
Transportation and Delivery Expenses	89	158	178
Rent/Lease Expenses	31	101	101
Membership Dues and Contributions to Organizations	292	542	585
Other Maintenance and Operating Expenses	1,010	8,672	780
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>58,923</b>	<b>171,353</b>	<b>163,926</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>374,238</b>	<b>496,384</b>	<b>498,588</b>

**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>			
Land Improvements Outlay		15,000	
Buildings and Other Structures	96,146	20,040	25,000
Machinery and Equipment Outlay	13,919	5,040	
Furniture, Fixtures and Books Outlay	9,250	1,120	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>119,315</b>	<b>41,200</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>493,553</b>	<b>537,584</b>	<b>523,588</b>

**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>2021 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		P 379,977,000
<b>HIGHER EDUCATION PROGRAM</b>		P 379,977,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	69%
2. Percentage of graduates (2 years prior) that are employed	55%	58%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.92%	82.23%
2. Percentage of undergraduate programs with accreditation	96.42%	100%
Higher education research improved to promote economic productivity and innovation		P 38,750,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,123,000
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	8%	13%

**Output Indicators**

1. Percentage of graduate students enrolled in research degree programs	70%	88%
2. Percentage of accredited graduate programs	100%	100%

**RESEARCH PROGRAM**

P 37,627,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10
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**Output Indicators**

1. Number of research outputs completed within the year	46	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	25%

**Community engagement increased**

P 2,590,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

P 2,590,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	43	51
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**Output Indicators**

1. Number of trainees weighted by the length of training	8,700	11,553
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	76	84
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.50%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 447,770,000	P 425,547,000
HIGHER EDUCATION PROGRAM		P 447,770,000	P 425,547,000
<b>Outcome Indicators</b>			
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%	55%	55%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	95.92%	82.23%

2. Percentage of undergraduate programs with accreditation	88.46%	97%	97%
Higher education research improved to promote economic productivity and innovation		P 10,183,000	P 10,558,000
ADVANCED EDUCATION PROGRAM		P 580,000	P 601,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	3.51%		8%
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		8%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	62.26%	70%	70%
2. Percentage of accredited graduate programs	62.50%	100%	100%
RESEARCH PROGRAM		P 9,603,000	P 9,957,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8	8
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	21	46	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.83%	25%	25%
Community engagement increased		P 2,591,000	P 2,686,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,591,000	P 2,686,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	44	45
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	8,128	8,720	8,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	64	77	78
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.07%	98.50%	98.5%

## K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<u>Description</u>			
New General Appropriations	779,770	751,658	715,763
General Fund	779,770	751,658	715,763
Automatic Appropriations	35,932	34,549	33,791
Retirement and Life Insurance Premiums	35,932	34,549	33,791
Continuing Appropriations	34,570	10,327	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	21,842		
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays			
R.A. No. 11465	11,388		
R.A. No. 11518			8,840
Unobligated Releases for MOOE			
R.A. No. 11465	1,140		
R.A. No. 11518			487
Unobligated Releases for PS			
R.A. No. 11465	200		
Budgetary Adjustment(s)	( 133 )		
Transfer(s) from:			
Pension and Gratuity Fund	134		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 267 )		
Total Available Appropriations	850,139	796,534	749,554
Unused Appropriations	( 98,053 )	( 10,327 )	
Unreleased Appropriation	( 85,621 )	( 1,000 )	
Unobligated Allotment	( 12,432 )	( 9,327 )	
TOTAL OBLIGATIONS	752,086	786,207	749,554

EXPENDITURE PROGRAM  
(in pesos)

	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	147,456,000	206,157,000	196,347,000
Regular	100,081,000	174,157,000	196,347,000
PS	88,585,000	156,029,000	177,557,000
MOOE	11,496,000	18,128,000	18,790,000

<b>Projects / Purpose</b>	<b>47,375,000</b>	<b>32,000,000</b>	
Locally-Funded Project(s)	47,375,000	32,000,000	
CO	47,375,000	32,000,000	
Support to Operations	74,116,000	12,693,000	13,116,000
Regular	15,107,000	12,693,000	13,116,000
PS	11,749,000	7,319,000	7,546,000
MOOE	3,358,000	5,374,000	5,570,000
<b>Projects / Purpose</b>	<b>59,009,000</b>		
Locally-Funded Project(s)	59,009,000		
CO	59,009,000		
Operations	530,514,000	567,357,000	540,091,000
Regular	384,104,000	362,528,000	384,762,000
PS	349,809,000	332,416,000	328,550,000
MOOE	23,455,000	30,112,000	31,212,000
CO	10,840,000		25,000,000
<b>Projects / Purpose</b>	<b>146,410,000</b>	<b>204,829,000</b>	<b>155,329,000</b>
Locally-Funded Project(s)	146,410,000	204,829,000	155,329,000
PS		12,025,000	
MOOE		168,804,000	155,329,000
CO	146,410,000	24,000,000	
<b>TOTAL AGENCY BUDGET</b>	<b>752,086,000</b>	<b>786,207,000</b>	<b>749,554,000</b>
Regular	499,292,000	549,378,000	594,225,000
PS	450,143,000	495,764,000	513,653,000
MOOE	38,309,000	53,614,000	55,572,000
CO	10,840,000		25,000,000
<b>Projects / Purpose</b>	<b>252,794,000</b>	<b>236,829,000</b>	<b>155,329,000</b>
Locally-Funded Project(s)	252,794,000	236,829,000	155,329,000
PS		12,025,000	
MOOE		168,804,000	155,329,000
CO	252,794,000	56,000,000	

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	703	703	703
Total Number of Filled Positions	571	563	563

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 715,763,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	281,623,000	179,272,000	25,000,000	485,895,000
ADVANCED EDUCATION PROGRAM	1,726,000	91,000		1,817,000
RESEARCH PROGRAM	11,473,000	4,530,000		16,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,497,000	2,648,000		8,145,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	479,862,000	210,901,000	25,000,000	715,763,000
Region VIII - Eastern Visayas	479,862,000	210,901,000	25,000,000	715,763,000
TOTAL AGENCY BUDGET	479,862,000	210,901,000	25,000,000	715,763,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	172,592,000	18,790,000		191,382,000
100000100001000	General Management and Supervision	61,660,000	18,790,000		80,450,000
100000100002000	Administration of Personnel Benefits	110,932,000			110,932,000
Sub-total, General Administration and Support		172,592,000	18,790,000		191,382,000
200000000000000	Support to Operations	6,951,000	5,570,000		12,521,000
200000100001000	Auxiliary Services	6,951,000	5,570,000		12,521,000
Sub-total, Support to Operations		6,951,000	5,570,000		12,521,000

3000000000000000	Operations	<u>300,319,000</u>	<u>31,212,000</u>	<u>25,000,000</u>	<u>356,531,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>281,623,000</u>	<u>23,943,000</u>	<u>25,000,000</u>	<u>330,566,000</u>
310100100002000	Provision of Higher Education Services	<u>281,623,000</u>	<u>23,943,000</u>	<u>25,000,000</u>	<u>330,566,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,726,000</u>	<u>91,000</u>		<u>1,817,000</u>
32010010001000	Provision of Advanced Education Services	<u>1,726,000</u>	<u>91,000</u>		<u>1,817,000</u>
3202000000000000	RESEARCH PROGRAM	<u>11,473,000</u>	<u>4,530,000</u>		<u>16,003,000</u>
32020010001000	Conduct of Research Services	<u>11,473,000</u>	<u>4,530,000</u>		<u>16,003,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,497,000</u>	<u>2,648,000</u>		<u>8,145,000</u>
33010010001000	Provision of Extension Services	<u>5,497,000</u>	<u>2,648,000</u>		<u>8,145,000</u>
Sub-total, Operations		<u>300,319,000</u>	<u>31,212,000</u>	<u>25,000,000</u>	<u>356,531,000</u>
Sub-total, Program(s)		P <u>479,862,000</u>	P <u>55,572,000</u>	P <u>25,000,000</u>	P <u>560,434,000</u>
		=====	=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200027000	Free Higher Education	<u>155,329,000</u>	<u>155,329,000</u>
Sub-total, Locally-Funded Project(s)		<u>155,329,000</u>	<u>155,329,000</u>
Sub-total, Project(s)		P <u>155,329,000</u>	P <u>155,329,000</u>
		=====	=====
TOTAL NEW APPROPRIATIONS		P <u>479,862,000</u>	P <u>210,901,000</u>
		=====	=====
		P <u>25,000,000</u>	P <u>715,763,000</u>
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			
Total Permanent Positions		<u>274,333</u>	<u>287,904</u>
		<u>274,333</u>	<u>287,904</u>
Other Compensation Common to All Personnel			
Economic Relief Allowance			
Representation Allowance			
Transportation Allowance			
Clothing and Uniform Allowance			
Honoraria			
Mid-Year Bonus - Civilian			
Year End Bonus			
Cash Gift			
Productivity Enhancement Incentive			

Step Increment Collective Negotiation Agreement	15,700	720	703
Total Other Compensation Common to All	104,509	75,889	73,620
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	426	426
Lump-sum for filling of Positions - Civilian		82,975	106,661
Lump-sum for Personnel Services		12,025	
Other Personnel Benefits	5,600		
Anniversary Bonus - Civilian			1,746
Total Other Compensation for Specific Groups	5,672	95,426	108,833
Other Benefits			
Retirement and Life Insurance Premiums	33,377	34,549	33,791
PAG-IBIG Contributions	763	708	676
PhilHealth Contributions	3,954	4,598	6,057
Employees Compensation Insurance Premiums	717	708	676
Loyalty Award - Civilian	880	435	220
Terminal Leave	21,731	3,649	4,271
Total Other Benefits	61,422	44,647	45,691
Non-Permanent Positions	4,207	3,923	3,923
<b>TOTAL PERSONNEL SERVICES</b>	<b>450,143</b>	<b>507,789</b>	<b>513,653</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	445	2,545	2,855
Training and Scholarship Expenses	1,197	2,192	1,192
Supplies and Materials Expenses	2,866	7,490	9,138
Utility Expenses	3,411	4,698	4,698
Communication Expenses	289	1,113	1,113
Awards/Rewards and Prizes	50	203	203
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	204	283	283
Professional Services	85	340	340
General Services	14,208	7,891	7,891
Repairs and Maintenance	5,704	10,845	10,845
Financial Assistance/Subsidy		155,829	155,329
Taxes, Insurance Premiums and Other Fees	738	793	793
Labor and Wages	2,784	2,668	2,668
Other Maintenance and Operating Expenses			
Advertising Expenses	74	591	591
Printing and Publication Expenses		406	406
Representation Expenses	302	2,481	2,481
Transportation and Delivery Expenses	60	337	337
Rent/Lease Expenses		170	170
Membership Dues and Contributions to Organizations	377	1,009	1,009
Other Maintenance and Operating Expenses	5,515	19,534	8,559
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>38,309</b>	<b>222,418</b>	<b>210,901</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>488,452</b>	<b>730,207</b>	<b>724,554</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	252,794	38,750	
Machinery and Equipment Outlay	10,840	15,750	25,000
Furniture, Fixtures and Books Outlay		1,500	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>263,634</b>	<b>56,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>752,086</b>	<b>786,207</b>	<b>749,554</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 489,402,000
<b>HIGHER EDUCATION PROGRAM</b>		P 489,402,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	87%	41.19%
2. Percentage of graduates (2 years prior) that are employed	88%	83.29%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	54.63%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		P 31,477,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 4,285,000
<b>Outcome Indicator</b>		
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%	81.25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	83%	100%
c. producing technologies for commercialization or livelihood improvement or	20%	24.05%
d. whose research work resulted in an extension program	22%	40.53%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	89%	88.93%
2. Percentage of accredited graduate programs	48%	96%

RESEARCH PROGRAM			P 27,192,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	110	
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	33%	59.09%	
Community engagement increased			P 9,635,000
TECHNICAL ADVISORY EXTENSION PROGRAM			P 9,635,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	36	47	
Output Indicators			
1. Number of trainees weighted by the length of training	5,100	6,781	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	78	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	100%	

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 537,230,000	P 512,352,000
HIGHER EDUCATION PROGRAM		P 537,230,000	P 512,352,000
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		P 21,767,000	P 19,072,000
ADVANCED EDUCATION PROGRAM		P 4,487,000	P 1,977,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	54.72%	64.15%	

a. pursuing advanced research degree programs (Ph.D.) or	48%		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	83%		
c. producing technologies for commercialization or livelihood improvement or	20%		
d. whose research work resulted in an extension program	22%		
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	88%	89%	89%
2. Percentage of accredited graduate programs	46%	48%	48%
<b>RESEARCH PROGRAM</b>		P 17,280,000	P 17,095,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	100	110	110
<b>Output Indicators</b>			
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		P 8,360,000	P 8,667,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 8,360,000	P 8,667,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	36	36
<b>Output Indicators</b>			
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	24
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)

<u>Description</u>	(	Cash-Based	)
	2021	2022	2023
New General Appropriations	962,347	1,048,572	996,887
General Fund	962,347	1,048,572	996,887

Automatic Appropriations	46,506	48,136	46,885
Retirement and Life Insurance Premiums	46,506	48,136	46,885
Continuing Appropriations	45,116	52,649	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	20,016		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	21,566		
R.A. No. 11518		7,150	
Unobligated Releases for MOOE			
R.A. No. 11465	3,488		
R.A. No. 11518		44,499	
Unobligated Releases for PS			
R.A. No. 11465	46		
Budgetary Adjustment(s)	( 11,078)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 11,078)		
Total Available Appropriations	1,042,891	1,149,357	1,043,772
Unused Appropriations	( 102,850)	( 52,649)	
Unreleased Appropriation	( 49,058)	( 1,000)	
Unobligated Allotment	( 53,792)	( 51,649)	
TOTAL OBLIGATIONS	940,041	1,096,708	1,043,772

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>149,333,000</u>	<u>213,061,000</u>	<u>219,645,000</u>
Regular	<u>149,333,000</u>	<u>213,061,000</u>	<u>219,645,000</u>
PS	<u>125,014,000</u>	<u>185,014,000</u>	<u>190,573,000</u>
MOOE	<u>24,319,000</u>	<u>28,047,000</u>	<u>29,072,000</u>
Support to Operations	<u>124,447,000</u>	<u>36,527,000</u>	<u>39,556,000</u>
Regular	<u>86,700,000</u>	<u>36,527,000</u>	<u>39,556,000</u>
PS	<u>26,519,000</u>	<u>16,754,000</u>	<u>19,060,000</u>
MOOE	<u>15,256,000</u>	<u>19,773,000</u>	<u>20,496,000</u>
CO	<u>44,925,000</u>		
Projects / Purpose	<u>37,747,000</u>		
Locally-Funded Project(s)	<u>37,747,000</u>		
CO	<u>37,747,000</u>		

<b>Operations</b>	<b>666,261,000</b>	<b>847,120,000</b>	<b>784,571,000</b>
Regular	624,482,000	683,950,000	655,561,000
PS	483,060,000	474,211,000	462,255,000
MOOE	132,832,000	179,739,000	186,306,000
CO	8,590,000	30,000,000	7,000,000
Projects / Purpose	41,779,000	163,170,000	129,010,000
Locally-Funded Project(s)	41,779,000	163,170,000	129,010,000
PS	3,240,000		
MOOE	125,971,000	111,010,000	
CO	41,779,000	33,959,000	18,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>940,041,000</b>	<b>1,096,708,000</b>	<b>1,043,772,000</b>
Regular	860,515,000	933,538,000	914,762,000
PS	634,593,000	675,979,000	671,888,000
MOOE	172,407,000	227,559,000	235,874,000
CO	53,515,000	30,000,000	7,000,000
Projects / Purpose	79,526,000	163,170,000	129,010,000
Locally-Funded Project(s)	79,526,000	163,170,000	129,010,000
PS	3,240,000		
MOOE	125,971,000	111,010,000	
CO	79,526,000	33,959,000	18,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,027	1,027	1,027
Total Number of Filled Positions	912	911	911

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 996,887,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	392,932,000	246,104,000	18,000,000	657,036,000
ADVANCED EDUCATION PROGRAM	3,833,000	2,352,000		6,185,000
RESEARCH PROGRAM	22,240,000	38,614,000	7,000,000	67,854,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,705,000	10,246,000		13,951,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	625,003,000	346,884,000	25,000,000	996,887,000
Region VIII - Eastern Visayas	625,003,000	346,884,000	25,000,000	996,887,000
<b>TOTAL AGENCY BUDGET</b>	<b>625,003,000</b>	<b>346,884,000</b>	<b>25,000,000</b>	<b>996,887,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	184,734,000	29,072,000		213,806,000
100000100001000 General Management and Supervision	96,279,000	29,072,000		125,351,000
100000100002000 Administration of Personnel Benefits	88,455,000			88,455,000
Sub-total, General Administration and Support	184,734,000	29,072,000		213,806,000
2000000000000000 Support to Operations	17,559,000	20,496,000		38,055,000
200000100001000 Auxiliary Services	17,559,000	20,496,000		38,055,000
Sub-total, Support to Operations	17,559,000	20,496,000		38,055,000
300000000000000 Operations	422,710,000	186,306,000	7,000,000	616,016,000
310100000000000 HIGHER EDUCATION PROGRAM	392,932,000	135,094,000		528,026,000
310100100002000 Provision of Higher Education Services	392,932,000	135,094,000		528,026,000
320100000000000 ADVANCED EDUCATION PROGRAM	3,833,000	2,352,000		6,185,000
320100100001000 Provision of Advanced Education Services	3,833,000	2,352,000		6,185,000
320200000000000 RESEARCH PROGRAM	22,240,000	38,614,000	7,000,000	67,854,000
320200100001000 Conduct of Research Services	22,240,000	38,614,000	7,000,000	67,854,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	3,705,000	10,246,000		13,951,000
330100100001000 Provision of Extension Services	3,705,000	10,246,000		13,951,000
Sub-total, Operations	422,710,000	186,306,000	7,000,000	616,016,000
Sub-total, Program(s)	P 625,003,000	P 235,874,000	P 7,000,000	P 867,877,000

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200036000 Free Higher Education	111,010,000		111,010,000
310100200039000 Completion and Refurbishing of the Annex of the Old Library Building to Comply the Additional OBE Requirements of the Department of Statistics, Department of Physics, Department of Mathematics and the Office of the Graduate School		18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)	111,010,000	18,000,000	129,010,000
Sub-total, Project(s)	P 111,010,000 P	18,000,000 P	129,010,000
TOTAL NEW APPROPRIATIONS	P 625,003,000 P	346,884,000 P	25,000,000 P 996,887,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	389,699	401,133	390,719
<b>Total Permanent Positions</b>	389,699	401,133	390,719
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	21,552	22,200	21,864
Representation Allowance	312	252	312
Transportation Allowance	312	252	312
Clothing and Uniform Allowance	5,016	5,550	5,466
Honoraria	2,629	2,629	2,629
Overtime Pay	1,375		
Mid-Year Bonus - Civilian	32,010	33,428	32,559
Year End Bonus	31,852	33,428	32,559
Cash Gift	4,451	4,625	4,555
Productivity Enhancement Incentive	4,490	4,625	4,555
Step Increment		1,003	977
Collective Negotiation Agreement	18,880		
<b>Total Other Compensation Common to All</b>	122,879	107,992	105,788
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	1,558	1,608	1,608
Night Shift Differential Pay	621	688	688
Lump-sum for filling of Positions - Civilian		50,988	76,920
Lump-sum for Personnel Services		3,240	
Other Personnel Benefits	13,758		
<b>Total Other Compensation for Specific Groups</b>	15,937	56,524	79,216
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	45,042	48,136	46,885
PAG-IBIG Contributions	1,076	1,109	1,094
PhilHealth Contributions	4,131	6,253	8,329
Employees Compensation Insurance Premiums	1,076	1,109	1,094

Loyalty Award - Civilian Terminal Leave	31,793	710	670
Total Other Benefits	<u>83,118</u>	<u>87,012</u>	<u>69,607</u>
Non-Permanent Positions	<u>22,960</u>	<u>26,558</u>	<u>26,558</u>
 <b>TOTAL PERSONNEL SERVICES</b>	 <u>634,593</u>	 <u>679,219</u>	 <u>671,888</u>
 Maintenance and Other Operating Expenses			
Travelling Expenses	1,034	9,020	9,020
Training and Scholarship Expenses	30,285	33,865	33,365
Supplies and Materials Expenses	31,499	32,972	32,794
Utility Expenses	25,430	27,600	25,940
Communication Expenses	11,553	15,316	14,951
Awards/Rewards and Prizes	1,713	3,357	3,357
Survey, Research, Exploration and Development Expenses	16,321	30,200	25,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	3,623	6,306	9,856
General Services	22,126	30,584	36,763
Repairs and Maintenance	13,032	20,720	19,960
Financial Assistance/Subsidy		111,510	111,010
Taxes, Insurance Premiums and Other Fees	4,083	5,173	5,423
Labor and Wages	5,946	5,498	5,668
Other Maintenance and Operating Expenses			
Advertising Expenses		100	366
Printing and Publication Expenses	550	1,005	1,005
Representation Expenses	3,743	4,245	4,495
Rent/Lease Expenses	5	200	200
Membership Dues and Contributions to Organizations	484	920	920
Subscription Expenses	782	5,035	5,035
Other Maintenance and Operating Expenses		9,706	1,358
 <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	 <u>172,407</u>	 <u>353,530</u>	 <u>346,884</u>
 <b>TOTAL CURRENT OPERATING EXPENDITURES</b>	 <u>807,000</u>	 <u>1,032,749</u>	 <u>1,018,772</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	31,002		
Buildings and Other Structures	44,231	26,255	7,000
Machinery and Equipment Outlay	54,780	36,314	18,000
Furniture, Fixtures and Books Outlay	1,751	1,390	
Intangible Assets Outlay	1,277		
 <b>TOTAL CAPITAL OUTLAYS</b>	 <u>133,041</u>	 <u>63,959</u>	 <u>25,000</u>
 <b>GRAND TOTAL</b>	 <u>940,041</u>	 <u>1,096,708</u>	 <u>1,043,772</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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 547,599,000
<b>HIGHER EDUCATION PROGRAM</b>		P 547,599,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.6%	49.79%
2. Percentage of graduates (2 years prior) that are employed	82.06% (1,089/1,327)	91.01%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86% (14,564/16,934)	70.66%
2. Percentage of undergraduate programs with accreditation	92.50% (37/40)	97.37%
Higher education research improved to promote economic productivity and innovation		P 100,881,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 12,316,000
<b>Outcome Indicator</b>		
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%	34.21%
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		
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	86%	86.04%
2. Percentage of accredited graduate programs	91.42% (32/35)	96.43%
<b>RESEARCH PROGRAM</b>		P 88,565,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	60	60
<b>Output Indicators</b>		
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	35%	42.22%

Community engagement increased		P 17,781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 17,781,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	28
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	26,000	31,926
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	52
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	97.61%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 735,755,000	P 693,717,000
HIGHER EDUCATION PROGRAM		P 735,755,000	P 693,717,000
<b>Outcome Indicators</b>			
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)	82.08%	82.08%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85% (9,818/11,611)	86%	70.66%
2. Percentage of undergraduate programs with accreditation	61% (17/28)	92.50%	92.50%
Higher education research improved to promote economic productivity and innovation		P 94,958,000	P 76,552,000
ADVANCED EDUCATION PROGRAM		P 6,364,000	P 6,561,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20% (32/159)	23%	23%
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			

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	84% (314/374)	86%	86%
2. Percentage of accredited graduate programs	76% (16/21)	91.42%	91.42%
 <b>RESEARCH PROGRAM</b>			
 <b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56	60	60
 <b>Output Indicators</b>			
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			
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
 <b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	20	20
 <b>Output Indicators</b>			
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%	95%

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VIII - EASTERN VISAYAS				
A.1. EASTERN SAMAR STATE UNIVERSITY	P 392,314,000	P 215,672,000	P 25,000,000	P 632,986,000
A.2. EASTERN VISAYAS STATE UNIVERSITY	434,248,000	196,014,000	25,000,000	655,262,000
A.3. LEYTE NORMAL UNIVERSITY	195,028,000	100,978,000	25,000,000	321,006,000
A.4. BILIRAN PROVINCE STATE UNIVERSITY	202,647,000	141,182,000	25,000,000	368,829,000
A.5. NORTHWEST SAMAR STATE UNIVERSITY	176,552,000	62,503,000	25,000,000	264,055,000
A.6. PALOMPON INSTITUTE OF TECHNOLOGY	172,640,000	83,612,000	25,000,000	281,252,000
A.7. SAMAR STATE UNIVERSITY	237,315,000	141,545,000	25,000,000	403,860,000
A.8. SOUTHERN LEYTE STATE UNIVERSITY	309,153,000	163,926,000	25,000,000	498,079,000
A.9. UNIVERSITY OF EASTERN PHILIPPINES	479,862,000	210,901,000	25,000,000	715,763,000
A.10. VISAYAS STATE UNIVERSITY	625,003,000	346,884,000	25,000,000	996,887,000
Sub Total, REGION VIII - EASTERN VISAYAS	3,224,762,000	1,663,217,000	250,000,000	5,137,979,000

TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES

P 3,224,762,000	P 1,663,217,000	P 250,000,000	P 5,137,979,000
=====	=====	=====	=====

## L. REGION IX - ZAMBOANGA PENINSULA

## L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(                          Cash-Based                          )		
<u>Description</u>	2021	2022	2023
New General Appropriations	263,284	347,193	332,975
General Fund	263,284	347,193	332,975
Automatic Appropriations	13,792	12,964	13,917
Retirement and Life Insurance Premiums	13,792	12,964	13,917
Continuing Appropriations	51	7,728	
Unobligated Releases for Capital Outlays R.A. No. 11518		6,981	
Unobligated Releases for MOOE R.A. No. 11465	51		
R.A. No. 11518		747	
Budgetary Adjustment(s)	1,677		
Transfer(s) from: Pension and Gratuity Fund	1,728		
Transfer(s) to: Overall Savings R.A. No. 11465	(       51)		
Total Available Appropriations	278,804	367,885	346,892
Unused Appropriations	(       10,841)	(       7,728)	
Unreleased Appropriation	(       1,761)		
Unobligated Allotment	(       9,080)	(       7,728)	
TOTAL OBLIGATIONS	267,963	360,157	346,892

**EXPENDITURE PROGRAM**  
(in pesos)

	(                          Cash-Based                          )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	58,274,000	70,007,000	74,594,000
Regular	54,680,000	70,007,000	74,594,000
PS	39,504,000	54,677,000	58,704,000
MOOE	15,176,000	15,330,000	15,890,000

<b>Projects / Purpose</b>	<b>3,594,000</b>		
Locally-Funded Project(s)	3,594,000		
CO	3,594,000		
Operations	209,689,000	290,150,000	272,298,000
Regular	146,752,000	138,775,000	148,889,000
PS	133,041,000	124,493,000	134,086,000
MOOE	13,711,000	14,282,000	14,803,000
Projects / Purpose	62,937,000	151,375,000	123,409,000
Locally-Funded Project(s)	62,937,000	151,375,000	123,409,000
PS		2,616,000	
MOOE	978,000	109,709,000	98,409,000
CO	61,959,000	39,050,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>267,963,000</b>	<b>360,157,000</b>	<b>346,892,000</b>
Regular	201,432,000	208,782,000	223,483,000
PS	172,545,000	179,170,000	192,790,000
MOOE	28,887,000	29,612,000	30,693,000
Projects / Purpose	66,531,000	151,375,000	123,409,000
Locally-Funded Project(s)	66,531,000	151,375,000	123,409,000
PS		2,616,000	
MOOE	978,000	109,709,000	98,409,000
CO	65,553,000	39,050,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	262	270	270

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 332,975,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	122,181,000	109,397,000	25,000,000	256,578,000
RESEARCH PROGRAM	300,000	2,811,000		3,111,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	1,004,000		1,404,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	178,873,000	129,102,000	25,000,000	332,975,000
Region IX - Zamboanga Peninsula	178,873,000	129,102,000	25,000,000	332,975,000
<b>TOTAL AGENCY BUDGET</b>	<b>178,873,000</b>	<b>129,102,000</b>	<b>25,000,000</b>	<b>332,975,000</b>

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

		Current Operating Expenditures			<b>Total</b>
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	55,992,000	15,890,000		71,882,000
100000100001000	General Management and Supervision	33,099,000	15,890,000		48,989,000
100000100002000	Administration of Personnel Benefits	22,893,000			22,893,000
Sub-total, General Administration and Support		55,992,000	15,890,000		71,882,000
300000000000000	Operations	122,881,000	14,803,000		137,684,000
310100000000000	HIGHER EDUCATION PROGRAM	122,181,000	10,988,000		133,169,000
310100100002000	Provision of Higher Education Services	122,181,000	10,988,000		133,169,000
320200000000000	RESEARCH PROGRAM	300,000	2,811,000		3,111,000
320200100001000	Conduct of Research Services	300,000	2,811,000		3,111,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	1,004,000		1,404,000
330100100001000	Provision of Extension Services	400,000	1,004,000		1,404,000
Sub-total, Operations		122,881,000	14,803,000		137,684,000
Sub-total, Program(s)		P 178,873,000	P 30,693,000		P 209,566,000

**B. PROJECTS**

**B.1 LOCALLY-FUNDED PROJECT(S)**

310100200011000	Construction of 2 - Storey 8 CL Academic Building with Complete Furniture & Fixtures at Dumingag Campus Campus	25,000,000	25,000,000
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310100200038000 Free Higher Education	98,409,000		98,409,000
Sub-total, Locally-Funded Project(s)	98,409,000	25,000,000	123,409,000
Sub-total, Project(s)	P 98,409,000	P 25,000,000	P 123,409,000
TOTAL NEW APPROPRIATIONS	P 178,873,000	P 129,102,000	P 25,000,000 P 332,975,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions			
Basic Salary	104,217	108,028	115,970
Total Permanent Positions	104,217	108,028	115,970

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,227	6,216	6,480
Representation Allowance	938	108	108
Transportation Allowance	938	108	108
Clothing and Uniform Allowance	1,584	1,554	1,620
Honoraria	7,591	2,921	2,921
Overtime Pay	512		
Mid-Year Bonus - Civilian	8,450	9,002	9,664
Year End Bonus	8,782	9,002	9,664
Cash Gift	1,316	1,295	1,350
Productivity Enhancement Incentive	1,310	1,295	1,350
Step Increment		270	289

Total Other Compensation Common to All	37,648	31,771	33,554
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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	234	234
Hazard Pay	1,764		
Lump-sum for filling of Positions - Civilian		18,835	22,514
Lump-sum for Personnel Services		2,616	
Other Personnel Benefits	2,618		
Anniversary Bonus - Civilian	726		

Total Other Compensation for Specific Groups	5,148	21,685	22,748
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Other Benefits			
Retirement and Life Insurance Premiums	12,440	12,964	13,917
PAG-IBIG Contributions	311	310	324
PhilHealth Contributions	1,407	1,741	2,476
Employees Compensation Insurance Premiums	311	310	324
Loyalty Award - Civilian	250	140	130
Terminal Leave	9,390	1,869	379

Total Other Benefits	24,109	17,334	17,550
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Non-Permanent Positions	1,423	2,968	2,968
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TOTAL PERSONNEL SERVICES	172,545	181,786	192,790
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,116	2,518	2,518
Training and Scholarship Expenses	1,509	3,043	2,043
Supplies and Materials Expenses	7,281	7,369	7,603
Utility Expenses	4,603	4,630	5,577
Communication Expenses	2,478	3,089	3,109
Awards/Rewards and Prizes	79	30	30
Survey, Research, Exploration and Development Expenses		1,200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	113	113
Professional Services	621	1,010	910
General Services	3,202	3,500	3,500
Repairs and Maintenance	2,350	1,550	1,550
Financial Assistance/Subsidy		98,909	98,409
Taxes, Insurance Premiums and Other Fees	211	560	560
Other Maintenance and Operating Expenses			
Advertising Expenses	155	120	120
Printing and Publication Expenses	93	146	146
Representation Expenses	2,173	2,563	2,563
Transportation and Delivery Expenses	30	21	21
Rent/Lease Expenses	108	60	60
Membership Dues and Contributions to Organizations	105	90	70
Other Maintenance and Operating Expenses	3,643	8,800	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	29,865	139,321	129,102
TOTAL CURRENT OPERATING EXPENDITURES	202,410	321,107	321,892
GRAND TOTAL	267,963	360,157	346,892

**Capital Outlays**

Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,594		
Buildings and Other Structures	46,235	31,860	25,000
Machinery and Equipment Outlay	15,724	6,110	
Furniture, Fixtures and Books Outlay		1,080	
TOTAL CAPITAL OUTLAYS	65,553	39,050	25,000
GRAND TOTAL	267,963	360,157	346,892

**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)	2021 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		P 205,801,000
<b>HIGHER EDUCATION PROGRAM</b>		P 205,801,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	31%	31.27%
2. Percentage of graduates (2 years prior) that are employed	91%	97%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	86.83%
2. Percentage of undergraduate programs with accreditation	63%	66.67%
Higher education research improved to promote economic productivity and innovation		P 2,590,000
<b>RESEARCH PROGRAM</b>		P 2,590,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	9
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	10	9
2. Percentage of research outputs presented in national, regional, and international fora within the year	92%	70%
Community engagement increased		P 1,298,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,298,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	15
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,630	3,670
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.50%	94.60%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 285,769,000	P 267,783,000
<b>HIGHER EDUCATION PROGRAM</b>		P 285,769,000	P 267,783,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	26.92%	31%	31.27%
2. Percentage of graduates (2 years prior) that are employed	55%	91%	91%
<b>Output Indicators</b>			
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)	75%	75%
Higher education research improved to promote economic productivity and innovation		P 3,012,000	P 3,111,000
<b>RESEARCH PROGRAM</b>		P 3,012,000	P 3,111,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6	7
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	7	12	12
2. Percentage of research outputs presented in national, regional, and international fora within the year	85.71% (6/7)	93%	83.33%
Community engagement increased		P 1,369,000	P 1,404,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,369,000	P 1,404,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	12	15
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	779.5	3,630	3,670
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	11	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.40%	94.50%	94.60%

## L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	506,475	725,799	696,610
General Fund	506,475	725,799	696,610
Automatic Appropriations	30,653	30,965	31,381
Retirement and Life Insurance Premiums	30,653	30,965	31,381
Continuing Appropriations	10,896	13,091	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		10,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	119		
R.A. No. 11518		538	
Unobligated Releases for MOOE			
R.A. No. 11465	147		
R.A. No. 11518		1,553	
Unobligated Releases for PS			
R.A. No. 11465	10,630		
Budgetary Adjustment(s)	( 10,515 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 10,515 )		
Total Available Appropriations	537,509	769,855	727,991
Unused Appropriations	( 30,121 )	( 13,091 )	
Unreleased Appropriation	( 24,729 )	( 11,000 )	
Unobligated Allotment	( 5,392 )	( 2,091 )	
TOTAL OBLIGATIONS	507,388	756,764	727,991

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	73,525,000	92,418,000	107,136,000
Regular	73,525,000	92,418,000	107,136,000
PS	59,101,000	77,980,000	92,170,000
MOOE	14,424,000	14,438,000	14,966,000

<b>Operations</b>	<b>433,863,000</b>	<b>664,346,000</b>	<b>620,855,000</b>
<b>Regular</b>	<b>327,663,000</b>	<b>357,238,000</b>	<b>341,397,000</b>
PS	300,830,000	309,705,000	313,376,000
MOOE	26,833,000	27,033,000	28,021,000
CO		20,500,000	
<b>Projects / Purpose</b>	<b>106,200,000</b>	<b>307,108,000</b>	<b>279,458,000</b>
<b>Locally-Funded Project(s)</b>	<b>106,200,000</b>	<b>307,108,000</b>	<b>279,458,000</b>
PS		1,250,000	
MOOE	14,161,000	278,108,000	254,458,000
CO	92,039,000	27,750,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>507,388,000</b>	<b>756,764,000</b>	<b>727,991,000</b>
<b>Regular</b>	<b>401,188,000</b>	<b>449,656,000</b>	<b>448,533,000</b>
PS	359,931,000	387,685,000	405,546,000
MOOE	41,257,000	41,471,000	42,987,000
CO		20,500,000	
<b>Projects / Purpose</b>	<b>106,200,000</b>	<b>307,108,000</b>	<b>279,458,000</b>
<b>Locally-Funded Project(s)</b>	<b>106,200,000</b>	<b>307,108,000</b>	<b>279,458,000</b>
PS		1,250,000	
MOOE	14,161,000	278,108,000	254,458,000
CO	92,039,000	27,750,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	573	573	573
Total Number of Filled Positions	511	511	511

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 696,610,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	286,402,000	275,640,000	25,000,000	587,042,000
RESEARCH PROGRAM		4,323,000		4,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000		2,516,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	374,165,000	297,445,000	25,000,000	696,610,000
Region IX - Zamboanga Peninsula	374,165,000	297,445,000	25,000,000	696,610,000
TOTAL AGENCY BUDGET	374,165,000	297,445,000	25,000,000	696,610,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	87,763,000	14,966,000		102,729,000
100000100001000	General Management and Supervision	52,215,000	14,966,000		67,181,000
100000100002000	Administration of Personnel Benefits	35,548,000			35,548,000
Sub-total, General Administration and Support		87,763,000	14,966,000		102,729,000
300000000000000	Operations	286,402,000	28,021,000		314,423,000
310100000000000	HIGHER EDUCATION PROGRAM	286,402,000	21,182,000		307,584,000
310100100002000	Provision of Higher Education Services	286,402,000	21,182,000		307,584,000
320200000000000	RESEARCH PROGRAM		4,323,000		4,323,000
320200100001000	Conduct of Research Services		4,323,000		4,323,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000		2,516,000
330100100001000	Provision of Extension Services		2,516,000		2,516,000
Sub-total, Operations		286,402,000	28,021,000		314,423,000
Sub-total, Program(s)		P 374,165,000	P 42,987,000		P 417,152,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200036000	Free Higher Education	254,458,000	254,458,000
310100200038000	Construction of Three ( 3 ) Storey Research and Innovations Building with facilities in Dipolog Campus	15,000,000	15,000,000

310100200044000	Construction of Four ( 4 ) Classrooms Science Building with Facilities in Siocon Campus		<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>254,458,000</u>	<u>25,000,000</u>	<u>279,458,000</u>
Sub-total, Project(s)		P <u>254,458,000</u>	P <u>25,000,000</u>	P <u>279,458,000</u>
TOTAL NEW APPROPRIATIONS		P <u>374,165,000</u>	P <u>297,445,000</u>	P <u>25,000,000</u>
		<u>=====</u>	<u>=====</u>	<u>=====</u>
		P <u>374,165,000</u>	P <u>297,445,000</u>	P <u>25,000,000</u>
		<u>=====</u>	<u>=====</u>	<u>=====</u>
		P <u>696,610,000</u>		

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	232,702	258,044	261,513
Total Permanent Positions	<u>232,702</u>	<u>258,044</u>	<u>261,513</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,837	12,324	12,252
Representation Allowance	785	342	342
Transportation Allowance	784	342	342
Clothing and Uniform Allowance	3,019	3,084	3,066
Honoraria	3,620	535	535
Mid-Year Bonus - Civilian	19,217	21,504	21,793
Year End Bonus	19,413	21,504	21,793
Cash Gift	2,469	2,570	2,555
Productivity Enhancement Incentive	2,041	2,570	2,555
Step Increment		645	654
Total Other Compensation Common to All	<u>63,185</u>	<u>65,420</u>	<u>65,887</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	28	47	47
Hazard Duty Pay	4,910		
Lump-sum for filling of Positions - Civilian		22,776	35,076
Lump-sum for Personnel Services		1,250	
Other Personnel Benefits	13,209		
Total Other Compensation for Specific Groups	<u>18,147</u>	<u>24,073</u>	<u>35,123</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,757	30,965	31,381
PAG-IBIG Contributions	600	617	613
PhilHealth Contributions	2,987	3,958	5,451
Employees Compensation Insurance Premiums	593	617	613
Loyalty Award - Civilian	560	285	390
Terminal Leave	6,085	853	472
Total Other Benefits	<u>38,582</u>	<u>37,295</u>	<u>38,920</u>
Non-Permanent Positions	<u>7,315</u>	<u>4,103</u>	<u>4,103</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b>359,931</b>	<b>388,935</b>	<b>405,546</b>

**Maintenance and Other Operating Expenses**

Travelling Expenses	2,602	4,245	4,175
Training and Scholarship Expenses	1,849	3,640	2,640
Supplies and Materials Expenses	11,284	12,567	10,778
Utility Expenses	10,848	8,812	9,423
Communication Expenses	396	978	1,054
Awards/Rewards and Prizes	1,269	2,175	2,327
Survey, Research, Exploration and Development Expenses		1,200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	112	112
Professional Services	7,782	1,563	1,142
General Services	6,083	6,353	5,879
Repairs and Maintenance	1,276	3,738	1,845
Financial Assistance/Subsidy		254,958	254,458
Taxes, Insurance Premiums and Other Fees	735	816	832
Labor and Wages	11	390	390
Other Maintenance and Operating Expenses			
Advertising Expenses		6	6
Printing and Publication Expenses	70	127	121
Representation Expenses	1,013	771	840
Transportation and Delivery Expenses	60	54	54
Rent/Lease Expenses	250	30	30
Membership Dues and Contributions to Organizations	413	95	95
Subscription Expenses	3	90	90
Other Maintenance and Operating Expenses	9,368	16,859	954
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>55,418</b>	<b>319,579</b>	<b>297,445</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>415,349</b>	<b>708,514</b>	<b>702,991</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	87,559	14,400	25,000
Machinery and Equipment Outlay	4,480	31,505	
Furniture, Fixtures and Books Outlay		2,345	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>92,039</b>	<b>48,250</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>507,388</b>	<b>756,764</b>	<b>727,991</b>

**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)	2021 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		P 410,408,000
<b>HIGHER EDUCATION PROGRAM</b>		P 410,408,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.29%	43.16%
2. Percentage of graduates (2 years prior) that are employed	36%	32%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	37%
2. Percentage of undergraduate programs with accreditation	88.14%	100%
Higher education research improved to promote economic productivity and innovation		P 21,070,000
<b>RESEARCH PROGRAM</b>		P 21,070,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30	5
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	131	134
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	11.96%
Community engagement increased		P 2,385,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,385,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	63	71
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	11,444	11,907
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 651,748,000	P 614,016,000
<b>HIGHER EDUCATION PROGRAM</b>		P 651,748,000	P 614,016,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.29%	44.29%	43.16%
2. Percentage of graduates (2 years prior) that are employed	36%	36%	32%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	98.22%	37%
2. Percentage of undergraduate programs with accreditation	88.14%	88.14%	100%
Higher education research improved to promote economic productivity and innovation		P 6,171,000	P 4,323,000
<b>RESEARCH PROGRAM</b>		P 6,171,000	P 4,323,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30	30	32
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	131	131	134
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	14.98%	11.96%
Community engagement increased		P 6,427,000	P 2,516,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 6,427,000	P 2,516,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	63	63	71
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	11,444	11,444	11,907
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	57	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.34%	100%	100%

## L.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	2021	2022	2023
New General Appropriations	<u>760,782</u>	<u>967,182</u>	<u>900,565</u>
General Fund	760,782	967,182	900,565
Automatic Appropriations	<u>47,261</u>	<u>46,897</u>	<u>45,334</u>
Retirement and Life Insurance Premiums	47,261	46,897	45,334
Continuing Appropriations	<u>24,632</u>	<u>45,172</u>	
Unreleased Appropriation for Personnel Services R.A. No. 11465	9,549		
Unreleased Appropriation for Capital Outlays R.A. No. 11518		33,000	
Unreleased Appropriation for MOOE R.A. No. 11518		6,775	
Unobligated Releases for Capital Outlays R.A. No. 11465	4,935		
R.A. No. 11518		1,954	
Unobligated Releases for MOOE R.A. No. 11465	6,394		
R.A. No. 11518		3,443	
Unobligated Releases for PS R.A. No. 11465	3,754		
Budgetary Adjustment(s)	( 2,553)		
Transfer(s) from: Pension and Gratuity Fund	1,756		
Transfer(s) to: Overall Savings R.A. No. 11465	( 4,309)		
Total Available Appropriations	830,122	1,059,251	945,899
Unused Appropriations	( 168,476)	( 45,172)	
Unreleased Appropriation	( 153,713)	( 39,775)	
Unobligated Allotment	( 14,763)	( 5,397)	
TOTAL OBLIGATIONS	661,646	1,014,079	945,899
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	125,473,000	256,010,000	303,446,000
Regular	125,473,000	256,010,000	303,446,000
PS	78,110,000	197,180,000	242,466,000
MOOE	47,363,000	58,830,000	60,980,000
Support to Operations	1,012,000	1,039,000	1,091,000
Regular	1,012,000	1,039,000	1,091,000
PS	994,000	1,010,000	1,061,000
MOOE	18,000	29,000	30,000
Operations	535,161,000	757,030,000	641,362,000
Regular	530,896,000	531,996,000	515,824,000
PS	501,426,000	494,701,000	477,166,000
MOOE	29,470,000	37,295,000	38,658,000
Projects / Purpose	4,265,000	225,034,000	125,538,000
Locally-Funded Project(s)	4,265,000	225,034,000	125,538,000
PS	9,171,000		
MOOE	124,763,000	100,538,000	
CO	4,265,000	91,100,000	25,000,000
TOTAL AGENCY BUDGET	661,646,000	1,014,079,000	945,899,000
Regular	657,381,000	789,045,000	820,361,000
PS	580,530,000	692,891,000	720,693,000
MOOE	76,851,000	96,154,000	99,668,000
Projects / Purpose	4,265,000	225,034,000	125,538,000
Locally-Funded Project(s)	4,265,000	225,034,000	125,538,000
PS	9,171,000		
MOOE	124,763,000	100,538,000	
CO	4,265,000	91,100,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	964	964	964
Total Number of Filled Positions	755	761	761

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 900,565,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	426,916,000	131,534,000		558,450,000
RESEARCH PROGRAM	6,705,000	5,239,000	25,000,000	36,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,196,000	2,423,000		5,619,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	675,359,000	200,206,000	25,000,000	900,565,000
Region IX - Zamboanga Peninsula	675,359,000	200,206,000	25,000,000	900,565,000
TOTAL AGENCY BUDGET	675,359,000	200,206,000	25,000,000	900,565,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	237,565,000	60,980,000	298,545,000
10000010001000	General Management and Supervision	58,988,000	60,980,000	119,968,000
10000010002000	Administration of Personnel Benefits	178,577,000		178,577,000
Sub-total, General Administration and Support		237,565,000	60,980,000	298,545,000
200000000000000	Support to Operations	977,000	30,000	1,007,000
20000010001000	Auxiliary Services	977,000	30,000	1,007,000
Sub-total, Support to Operations		977,000	30,000	1,007,000

3000000000000000	Operations	436,817,000	38,658,000	475,475,000
3101000000000000	HIGHER EDUCATION PROGRAM	426,916,000	30,996,000	457,912,000
310100100002000	Provision of Higher Education Services	426,916,000	30,996,000	457,912,000
3202000000000000	RESEARCH PROGRAM	6,705,000	5,239,000	11,944,000
320200100001000	Conduct of Research Services	6,705,000	5,239,000	11,944,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,196,000	2,423,000	5,619,000
330100100001000	Provision of Extension Services	3,196,000	2,423,000	5,619,000
Sub-total, Operations		436,817,000	38,658,000	475,475,000
Sub-total, Program(s)		P 675,359,000	P 99,668,000	P 775,027,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200043000	Free Higher Education	100,538,000	100,538,000
32020020004000	Construction of Technopreneurship Development Center	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		100,538,000	25,000,000
Sub-total, Project(s)		P 100,538,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 675,359,000	P 200,206,000
		=====	=====
		P 25,000,000	P 900,565,000
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	373,077	390,810	377,784
Total Permanent Positions	373,077	390,810	377,784
Other Compensation Common to All Personnel			
Economic Relief Allowance	18,734	19,320	18,264
Representation Allowance	1,523	282	342
Transportation Allowance	1,523	282	342
Clothing and Uniform Allowance	4,512	4,830	4,566
Honoraria	12,084	4,726	4,726
Overtime Pay	1,058		
Mid-Year Bonus - Civilian	31,089	32,568	31,482
Year End Bonus	30,847	32,568	31,482
Cash Gift	3,942	4,025	3,805
Productivity Enhancement Incentive	3,715	4,025	3,805

Step Increment Collective Negotiation Agreement	19,431	977	944
Total Other Compensation Common to All	128,458	103,603	99,758
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	369	410	410
Hazard Duty Pay	5,211		
Lump-sum for filling of Positions - Civilian		132,517	173,151
Lump-sum for Personnel Services		9,171	
Other Personnel Benefits	7,525		
Anniversary Bonus - Civilian			2,268
Total Other Compensation for Specific Groups	13,105	142,098	175,829
Other Benefits			
Retirement and Life Insurance Premiums	43,970	46,897	45,334
PAG-IBIG Contributions	938	967	915
PhilHealth Contributions	4,856	6,285	8,146
Employees Compensation Insurance Premiums	938	967	915
Loyalty Award - Civilian	485	335	1,030
Terminal Leave	11,393	4,544	5,426
Total Other Benefits	62,580	59,995	61,766
Non-Permanent Positions	3,310	5,556	5,556
<b>TOTAL PERSONNEL SERVICES</b>	<b>580,530</b>	<b>702,062</b>	<b>720,693</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,003	8,716	8,716
Training and Scholarship Expenses	2,984	6,081	5,081
Supplies and Materials Expenses	2,605	9,292	8,792
Utility Expenses	11,563	19,514	19,514
Communication Expenses	2,963	7,148	7,154
Survey, Research, Exploration and Development Expenses		1,058	58
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	17,398	16,736	16,736
General Services	28,939	17,066	19,216
Repairs and Maintenance	180	1,055	1,135
Financial Assistance/Subsidy	979	101,093	101,686
Taxes, Insurance Premiums and Other Fees	4,232	5,817	5,817
Labor and Wages	1,122	1,249	1,434
Other Maintenance and Operating Expenses			
Advertising Expenses	180	575	575
Printing and Publication Expenses	328	605	605
Representation Expenses	1,116	1,051	1,051
Transportation and Delivery Expenses	16	325	325
Membership Dues and Contributions to Organizations	314	300	300
Subscription Expenses	184	648	148
Other Maintenance and Operating Expenses	635	22,478	1,753
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>76,851</b>	<b>220,917</b>	<b>200,206</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>657,381</b>	<b>922,979</b>	<b>920,899</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		30,000	25,000
Machinery and Equipment Outlay	4,265	58,740	
Furniture, Fixtures and Books Outlay		2,360	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>4,265</b>	<b>91,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>661,646</b>	<b>1,014,079</b>	<b>945,899</b>

**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>2021 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		P 517,314,000
<b>HIGHER EDUCATION PROGRAM</b>		P 517,314,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49%	49%
2. Percentage of graduates (2 years prior) that are employed	18%	29%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	66%	41%
2. Percentage of undergraduate programs with accreditation	91%	83%
Higher education research improved to promote economic productivity and innovation		P 11,265,000
<b>RESEARCH PROGRAM</b>		P 11,265,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
<b>Output Indicators</b>		
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%	44%
Community engagement increased		P 6,582,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 6,582,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	27

<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4,889	11,574	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	11	
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 714,053,000	P 597,918,000
<b>HIGHER EDUCATION PROGRAM</b>		P 714,053,000	P 597,918,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44%	49%	49%
2. Percentage of graduates (2 years prior) that are employed	14%	20%	20%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62%	76%	76%
2. Percentage of undergraduate programs with accreditation	89%	91%	91%
Higher education research improved to promote economic productivity and innovation		P 36,436,000	P 37,541,000
<b>RESEARCH PROGRAM</b>		P 36,436,000	P 37,541,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8	8
<b>Output Indicators</b>			
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%	100%	100%
Community engagement increased		P 6,541,000	P 5,903,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 6,541,000	P 5,903,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	10	10
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4,434	6,500	6,500

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99%	99%	99%

**L.4. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>225,207</u>	<u>316,427</u>	<u>312,313</u>
General Fund	225,207	316,427	312,313
Automatic Appropriations	<u>12,525</u>	<u>12,624</u>	<u>12,464</u>
Retirement and Life Insurance Premiums	12,525	12,624	12,464
Continuing Appropriations	<u>6,415</u>	<u>25,689</u>	
Unreleased Appropriation for Personnel Services R.A. No. 11465		5,123	
Unreleased Appropriation for Capital Outlays R.A. No. 11518			25,000
Unreleased Appropriation for MOOE R.A. No. 11518		500	
Unobligated Releases for MOOE R.A. No. 11465	410		
Unobligated Releases for PS R.A. No. 11465		189	
Budgetary Adjustment(s)	( <u>892</u> )		
Transfer(s) to: Overall Savings R.A. No. 11465	( <u>892</u> )		
Total Available Appropriations	243,255	354,740	324,777
Unused Appropriations	( <u>41,459</u> )	( <u>25,689</u> )	
Unreleased Appropriation Unobligated Allotment	( <u>39,946</u> )	( <u>25,500</u> )	
(1,513)	( <u>189</u> )		
TOTAL OBLIGATIONS	201,796	329,051	324,777

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	66,727,000	75,629,000	86,904,000
Regular	66,727,000	75,629,000	86,904,000
PS	27,747,000	33,441,000	43,174,000
MOOE	38,980,000	42,188,000	43,730,000
Operations	135,069,000	253,422,000	237,873,000
Regular	134,654,000	135,133,000	133,784,000
PS	128,885,000	127,442,000	125,812,000
MOOE	5,769,000	7,691,000	7,972,000
Projects / Purpose	415,000	118,289,000	104,089,000
Locally-Funded Project(s)	415,000	118,289,000	104,089,000
MOOE	415,000	88,089,000	79,089,000
CO	30,200,000	30,200,000	25,000,000
TOTAL AGENCY BUDGET	201,796,000	329,051,000	324,777,000
Regular	201,381,000	210,762,000	220,688,000
PS	156,632,000	160,883,000	168,986,000
MOOE	44,749,000	49,879,000	51,702,000
Projects / Purpose	415,000	118,289,000	104,089,000
Locally-Funded Project(s)	415,000	118,289,000	104,089,000
MOOE	415,000	88,089,000	79,089,000
CO	30,200,000	30,200,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	208	207	207

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 312,313,000  
.....=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	114,813,000	85,560,000	25,000,000	225,373,000
RESEARCH PROGRAM	596,000	388,000		984,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,113,000		1,113,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	156,522,000	130,791,000	25,000,000	312,313,000
Region IX - Zamboanga Peninsula	156,522,000	130,791,000	25,000,000	312,313,000
TOTAL AGENCY BUDGET	156,522,000	130,791,000	25,000,000	312,313,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	41,113,000	43,730,000		84,843,000
100000100001000	General Management and Supervision	23,540,000	43,730,000		67,270,000
100000100002000	Administration of Personnel Benefits	17,573,000			17,573,000
Sub-total, General Administration and Support		41,113,000	43,730,000		84,843,000
300000000000000	Operations	115,409,000	7,972,000		123,381,000
310100000000000	HIGHER EDUCATION PROGRAM	114,813,000	6,471,000		121,284,000
310100100002000	Provision of Higher Education Services	114,813,000	6,471,000		121,284,000
320200000000000	RESEARCH PROGRAM	596,000	388,000		984,000
320200100001000	Conduct of various research activities	596,000	388,000		984,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,113,000		1,113,000
330100100002000	Provision of Extension Services		1,113,000		1,113,000
Sub-total, Operations		115,409,000	7,972,000		123,381,000
Sub-total, Program(s)		P 156,522,000	P 51,702,000		P 208,224,000

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200011000 Construction of Information and Communication Technology (ICT) Building		25,000,000	25,000,000
310100200021000 Free Higher Education	79,089,000		79,089,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>79,089,000</b>	<b>25,000,000</b>	<b>104,089,000</b>
<b>Sub-total, Project(s)</b>	<b>P 79,089,000 P</b>	<b>25,000,000 P</b>	<b>104,089,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 156,522,000 P</b>	<b>130,791,000 P</b>	<b>25,000,000 P</b>
	<b>=====</b>	<b>=====</b>	<b>=====</b>

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	98,191	105,196	103,872
<b>Total Permanent Positions</b>	<b>98,191</b>	<b>105,196</b>	<b>103,872</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,272	5,136	4,968
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	1,320	1,284	1,242
Honoraria	965	4,521	4,521
Mid-Year Bonus - Civilian	8,348	8,766	8,655
Year End Bonus	8,498	8,766	8,655
Cash Gift	1,100	1,070	1,035
Productivity Enhancement Incentive	1,080	1,070	1,035
Step Increment		263	260
Collective Negotiation Agreement	5,278		
<b>Total Other Compensation Common to All</b>	<b>32,077</b>	<b>31,092</b>	<b>30,587</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	45	61	61
Hazard Pay	3,874		
Lump-sum for filling of Positions - Civilian		8,097	17,249
Other Personnel Benefits	2,080		
Anniversary Bonus - Civilian	582		
<b>Total Other Compensation for Specific Groups</b>	<b>6,581</b>	<b>8,158</b>	<b>17,310</b>
Other Benefits			
Retirement and Life Insurance Premiums	11,858	12,624	12,464
PAG-IBIG Contributions	263	257	248
PhilHealth Contributions	1,270	1,706	2,264
Employees Compensation Insurance Premiums	264	257	248

Loyalty Award - Civilian Terminal Leave	150 4,521	105 54	235 324
Total Other Benefits	18,326	15,003	15,783
Non-Permanent Positions	1,457	1,434	1,434
<b>TOTAL PERSONNEL SERVICES</b>	<b>156,632</b>	<b>160,883</b>	<b>168,986</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,298	5,972	5,972
Training and Scholarship Expenses	2,437	5,004	4,285
Supplies and Materials Expenses	4,126	4,483	4,483
Utility Expenses	6,986	12,408	12,438
Communication Expenses	3,784	2,468	2,468
Awards/Rewards and Prizes		110	110
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	2,834	1,299	1,299
General Services	15,774	11,975	11,975
Repairs and Maintenance	535	1,037	2,275
Financial Assistance/Subsidy		79,589	79,089
Taxes, Insurance Premiums and Other Fees	674	855	855
Labor and Wages	3,162	2,600	2,856
Other Maintenance and Operating Expenses			
Advertising Expenses	48	25	25
Printing and Publication Expenses	46	80	80
Representation Expenses	1,701	2,140	2,140
Membership Dues and Contributions to Organizations	65	90	90
Subscription Expenses	26	215	215
Other Maintenance and Operating Expenses	550	6,500	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>45,164</b>	<b>137,968</b>	<b>130,791</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>201,796</b>	<b>298,851</b>	<b>299,777</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		24,590	25,000
Machinery and Equipment Outlay		4,590	
Furniture, Fixtures and Books Outlay		1,020	
<b>TOTAL CAPITAL OUTLAYS</b>		<b>30,200</b>	<b>25,000</b>
<b>GRAND TOTAL</b>		<b>201,796</b>	<b>329,051</b>
			<b>324,777</b>

**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>2021 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		P 133,401,000
<b>HIGHER EDUCATION PROGRAM</b>		P 133,401,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44%	33.33%
2. Percentage of graduates (2 years prior) that are employed	85%	28%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	82.40%
2. Percentage of undergraduate programs with accreditation	95%	89%
Higher education research improved to promote economic productivity and innovation		P 405,000
<b>RESEARCH PROGRAM</b>		P 405,000
<b>Outcome Indicators</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	8	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased		P 1,263,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,263,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	18
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	110	504.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	12
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 251,378,000	P 235,776,000
<b>HIGHER EDUCATION PROGRAM</b>		P 251,378,000	P 235,776,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	73%	73%
2. Percentage of undergraduate programs with accreditation	94.12%	95%	95%
Higher education research improved to promote economic productivity and innovation		P 970,000	P 984,000
<b>RESEARCH PROGRAM</b>		P 970,000	P 984,000
<b>Outcome Indicators</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	5
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	5	8	10
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	38%	N/A	38%
Community engagement increased		P 1,074,000	P 1,113,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,074,000	P 1,113,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5	8
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	110	110	200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

## L.S. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	2021	2022	2023
New General Appropriations	187,683	205,473	227,596
General Fund	187,683	205,473	227,596
Automatic Appropriations	11,553	11,475	11,357
Retirement and Life Insurance Premiums	11,553	11,475	11,357
Continuing Appropriations	72,483	2,929	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	9,359		
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	53,447		
R.A. No. 11518		1,213	
Unobligated Releases for MOOE			
R.A. No. 11465	6,252		
R.A. No. 11518		1,216	
Unobligated Releases for PS			
R.A. No. 11465	3,425		
Budgetary Adjustment(s)	( 12,694)		
Transfer(s) from:			
Pension and Gratuity Fund	2,672		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 15,366)		
Total Available Appropriations	259,025	219,877	238,953
Unused Appropriations	( 24,065)	( 2,929)	
Unreleased Appropriation	( 20,226)	( 500)	
Unobligated Allotment	( 3,839)	( 2,429)	
TOTAL OBLIGATIONS	234,960	216,948	238,953

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	56,921,000	74,682,000	82,919,000
Regular	56,921,000	74,682,000	82,919,000
PS	48,923,000	65,665,000	73,573,000
MOOE	7,998,000	9,017,000	9,346,000

<b>Operations</b>	<b>178,039,000</b>	<b>142,266,000</b>	<b>156,034,000</b>
Regular	107,639,000	108,071,000	132,139,000
PS	100,883,000	97,017,000	95,581,000
MOOE	6,756,000	11,054,000	11,458,000
CO			25,000,000
Projects / Purpose	70,400,000	34,195,000	23,895,000
Locally-Funded Project(s)	70,400,000	34,195,000	23,895,000
MOOE		29,695,000	23,895,000
CO	70,400,000	4,500,000	
<b>TOTAL AGENCY BUDGET</b>	<b>234,960,000</b>	<b>216,948,000</b>	<b>238,953,000</b>
Regular	164,560,000	182,753,000	215,058,000
PS	149,806,000	162,682,000	169,254,000
MOOE	14,754,000	20,071,000	20,804,000
CO			25,000,000
Projects / Purpose	70,400,000	34,195,000	23,895,000
Locally-Funded Project(s)	70,400,000	34,195,000	23,895,000
MOOE		29,695,000	23,895,000
CO	70,400,000	4,500,000	

**STAFFING SUMMARY**

	2021	2022	2023
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**TOTAL STAFFING**

Total Number of Authorized Positions	276	276	276
Total Number of Filled Positions	232	232	232

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 227,596,000  
 ..... =====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	87,579,000	33,362,000	21,000,000	141,941,000
RESEARCH PROGRAM		1,083,000	4,000,000	5,083,000
TECHNICAL ADVISORY EXTENSION PROGRAM		908,000		908,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,897,000	44,699,000	25,000,000	227,596,000
Region IX - Zamboanga Peninsula	157,897,000	44,699,000	25,000,000	227,596,000
<b>TOTAL AGENCY BUDGET</b>	<b>157,897,000</b>	<b>44,699,000</b>	<b>25,000,000</b>	<b>227,596,000</b>

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

		<u>Current Operating Expenditures</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	70,318,000	9,346,000		79,664,000
100000100001000	General Management and Supervision	39,284,000	9,346,000		48,630,000
100000100002000	Administration of Personnel Benefits	31,034,000			31,034,000
Sub-total, General Administration and Support		70,318,000	9,346,000		79,664,000
300000000000000	Operations	87,579,000	11,458,000	25,000,000	124,037,000
310100000000000	HIGHER EDUCATION PROGRAM	87,579,000	9,467,000	21,000,000	118,046,000
310100100002000	Provision of Higher Education Services	87,579,000	9,467,000	21,000,000	118,046,000
320200000000000	RESEARCH PROGRAM		1,083,000	4,000,000	5,083,000
320200100001000	Conduct of Research Services		1,083,000	4,000,000	5,083,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		908,000		908,000
330100100001000	Provision of Extension Services		908,000		908,000
Sub-total, Operations		87,579,000	11,458,000	25,000,000	124,037,000
Sub-total, Program(s)		P 157,897,000 P	20,804,000 P	25,000,000 P	203,701,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200026000	Free Higher Education		23,895,000		23,895,000
Sub-total, Locally-Funded Project(s)			23,895,000		23,895,000
Sub-total, Project(s)		P 23,895,000		P 23,895,000	
<b>TOTAL NEW APPROPRIATIONS</b>					
		P 157,897,000 P	44,699,000 P	25,000,000 P	227,596,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	94,420	95,626	94,634
<b>Total Permanent Positions</b>	<b>94,420</b>	<b>95,626</b>	<b>94,634</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	5,579	5,760	5,568
Representation Allowance	591	180	180
Transportation Allowance	587	180	180
Clothing and Uniform Allowance	1,386	1,440	1,392
Honoraria	357	502	502
Mid-Year Bonus - Civilian	7,307	7,968	7,886
Year End Bonus	7,401	7,968	7,886
Cash Gift	1,164	1,200	1,160
Productivity Enhancement Incentive	1,148	1,200	1,160
Step Increment		239	237
Collective Negotiation Agreement	4,935		
<b>Total Other Compensation Common to All</b>	<b>30,455</b>	<b>26,637</b>	<b>26,151</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers		25	25
Hazard Pay	1,859		
Lump-sum for filling of Positions - Civilian		23,311	30,238
Other Personnel Benefits	2,437		
Anniversary Bonus - Civilian	633		
<b>Total Other Compensation for Specific Groups</b>	<b>4,929</b>	<b>23,336</b>	<b>30,263</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	10,715	11,475	11,357
PAG-IBIG Contributions	281	288	278
PhilHealth Contributions	1,248	1,607	2,087
Employees Compensation Insurance Premiums	281	288	278
Loyalty Award - Civilian	200	195	180
Terminal Leave	3,943		796
<b>Total Other Benefits</b>	<b>16,668</b>	<b>13,853</b>	<b>14,976</b>
<b>Non-Permanent Positions</b>	<b>3,334</b>	<b>3,230</b>	<b>3,230</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>149,806</b>	<b>162,682</b>	<b>169,254</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	682	1,871	2,971
Training and Scholarship Expenses	241	3,537	1,851
Supplies and Materials Expenses	1,078	2,157	2,334
Utility Expenses	4,273	5,370	5,106
Communication Expenses	906	873	873
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120

Professional Services	605	650	750
General Services	731	449	530
Repairs and Maintenance	257	1,247	1,380
Financial Assistance/Subsidy		24,395	23,895
Taxes, Insurance Premiums and Other Fees	1,161	1,362	1,362
Labor and Wages	3,601	2,500	2,635
Other Maintenance and Operating Expenses			
Advertising Expenses	6		
Printing and Publication Expenses	90	147	147
Representation Expenses	367		
Membership Dues and Contributions to Organizations	105	150	150
Subscription Expenses	1	181	138
Other Maintenance and Operating Expenses	530	3,757	457
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>14,754</b>	<b>49,766</b>	<b>44,699</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>164,560</b>	<b>212,448</b>	<b>213,953</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,025	
Machinery and Equipment Outlay	70,400	2,025	25,000
Furniture, Fixtures and Books Outlay		450	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>70,400</b>	<b>4,500</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>234,960</b>	<b>216,948</b>	<b>238,953</b>

**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)	2021 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		P 176,754,000
<b>HIGHER EDUCATION PROGRAM</b>		P 176,754,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	22%	25.31%
2. Percentage of graduates (2 years prior) that are employed	45%	59.87%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	91%
2. Percentage of undergraduate programs with accreditation	81.25%	81.25%

Higher education research improved to promote economic productivity and innovation P 692,000

**RESEARCH PROGRAM** P 692,000

**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	6	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	80%	100%

Community engagement increased P 593,000

**TECHNICAL ADVISORY EXTENSION PROGRAM** P 593,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities N/A

5

**Output Indicators**

1. Number of trainees weighted by the length of training	550	203
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	100%

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>Baseline</b>	<b>2022 Targets</b>	<b>2023 NEP Targets</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 140,345,000	P 150,043,000
<b>HIGHER EDUCATION PROGRAM</b>		P 140,345,000	P 150,043,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20.83%	22%	23%
2. Percentage of graduates (2 years prior) that are employed	40.12%	45%	50%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	80%	88%
2. Percentage of undergraduate programs with accreditation	72%	81.25%	81.25%

Higher education research improved to promote economic productivity and innovation		P 1,045,000	P 5,083,000
RESEARCH PROGRAM		P 1,045,000	P 5,083,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	1	1
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	3	6	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	50%	80%	80%
Community engagement increased		P 876,000	P 908,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 876,000	P 908,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	N/A	12	5
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	N/A	600	300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	100%	100%

**L.6. BASILAN STATE COLLEGE****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	117,289	233,886	194,051
General Fund	117,289	233,886	194,051
Automatic Appropriations	6,177	6,181	6,081
Retirement and Life Insurance Premiums	6,177	6,181	6,081
Continuing Appropriations	3,148	1,229	
Unreleased Appropriation for Personnel Services R.A. No. 11465		1,964	

Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	18		
Unobligated Releases for MOOE			
R.A. No. 11465	1,066		
R.A. No. 11518		211	
Unobligated Releases for PS			
R.A. No. 11465	118		
Budgetary Adjustment(s)	1,944		
Transfer(s) from:			
Pension and Gratuity Fund	1,960		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(16)		
Total Available Appropriations	128,558	241,296	200,132
Unused Appropriations	(10,990)	(1,229)	
Unreleased Appropriation	(10,343)	(1,000)	
Unobligated Allotment	(647)	(229)	
TOTAL OBLIGATIONS	117,568	240,067	200,132

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	41,008,000	48,233,000	50,686,000
Regular	41,008,000	48,233,000	50,686,000
PS	26,891,000	34,130,000	36,068,000
MOOE	14,117,000	14,103,000	14,518,000
Operations	76,560,000	191,834,000	149,446,000
Regular	70,003,000	71,084,000	70,796,000
PS	54,197,000	52,915,000	51,964,000
MOOE	15,806,000	18,169,000	18,832,000
Projects / Purpose	6,557,000	120,750,000	78,650,000
Locally-Funded Project(s)	6,557,000	120,750,000	78,650,000
PS		500,000	
MOOE		67,150,000	53,650,000
CO	6,557,000	53,100,000	25,000,000
TOTAL AGENCY BUDGET	117,568,000	240,067,000	200,132,000
Regular	111,011,000	119,317,000	121,482,000
PS	81,088,000	87,045,000	88,032,000
MOOE	29,923,000	32,272,000	33,450,000

Projects / Purpose	<u>6,557,000</u>	<u>120,750,000</u>	<u>78,650,000</u>
Locally-Funded Project(s)	<u>6,557,000</u>	<u>120,750,000</u>	<u>78,650,000</u>
PS	500,000		
MOOE	67,150,000	53,650,000	
CO	53,100,000	25,000,000	

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	149	149	149
Total Number of Filled Positions	123	122	122

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 194,051,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	47,656,000	70,903,000	25,000,000	143,559,000
RESEARCH PROGRAM		802,000		802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		777,000		777,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,951,000	87,100,000	25,000,000	194,051,000
Region IX - Zamboanga Peninsula	81,951,000	87,100,000	25,000,000	194,051,000
<b>TOTAL AGENCY BUDGET</b>	<b>81,951,000</b>	<b>87,100,000</b>	<b>25,000,000</b>	<b>194,051,000</b>

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	34,295,000	14,618,000	48,913,000
100000100001000	General Management and Supervision	20,188,000	14,618,000	34,806,000
100000100002000	Administration of Personnel Benefits	14,107,000		14,107,000
Sub-total, General Administration and Support		34,295,000	14,618,000	48,913,000
3000000000000000	Operations	47,656,000	18,832,000	66,488,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,656,000	17,253,000	64,909,000
310100100001000	Provision of Higher Education Services	47,656,000	17,253,000	64,909,000
3202000000000000	RESEARCH PROGRAM		802,000	802,000
320200100001000	Conduct of Research Services		802,000	802,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		777,000	777,000
330100100001000	Provision of Extension Services		777,000	777,000
Sub-total, Operations		47,656,000	18,832,000	66,488,000
Sub-total, Program(s)		P 81,951,000	P 33,450,000	P 115,401,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200036000	Free Higher Education		53,650,000	53,650,000
310100200041000	Sustainable Learning and Institutional Economic Stability via Integrated Demonstration Farm Establishment in BaSC		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		53,650,000	25,000,000	78,650,000
Sub-total, Project(s)		P 53,650,000	P 25,000,000	P 78,650,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 81,951,000	P 87,100,000	P 25,000,000
		=====	=====	=====
		P 194,051,000		
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	48,658	51,502	50,678
<b>Total Permanent Positions</b>	<b>48,658</b>	<b>51,502</b>	<b>50,678</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	3,205	3,000	2,928
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	720	750	732
Honoraria	607	359	359
Overtime Pay	2,567		
Mid-Year Bonus - Civilian	4,042	4,292	4,224
Year End Bonus	4,124	4,292	4,224
Cash Gift	621	625	610
Productivity Enhancement Incentive	617	625	610
Step Increment		129	127
Collective Negotiation Agreement	3,188		
<b>Total Other Compensation Common to All</b>	<b>20,015</b>	<b>14,396</b>	<b>14,138</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	20	133	133
Lump-sum for filling of Positions - Civilian		12,200	13,071
Lump-sum for Personnel Services		500	
Other Personnel Benefits	1,275		
<b>Total Other Compensation for Specific Groups</b>	<b>1,295</b>	<b>12,833</b>	<b>13,204</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	5,878	6,181	6,081
PAG-IBIG Contributions	160	150	146
PhilHealth Contributions	739	850	1,120
Employees Compensation Insurance Premiums	160	150	146
Loyalty Award - Civilian	70	55	55
Terminal Leave	2,953		1,036
<b>Total Other Benefits</b>	<b>9,960</b>	<b>7,386</b>	<b>8,584</b>
<b>Non-Permanent Positions</b>	<b>1,160</b>	<b>1,428</b>	<b>1,428</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>81,088</b>	<b>87,545</b>	<b>88,032</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	700	5,356	5,778
<b>Training and Scholarship Expenses</b>	310	1,557	569
<b>Supplies and Materials Expenses</b>	7,607	8,251	8,469
<b>Utility Expenses</b>	2,007	2,231	2,283
<b>Communication Expenses</b>	729	630	990
<b>Awards/Rewards and Prizes</b>	328	200	200
<b>Survey, Research, Exploration and Development Expenses</b>		1,000	
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	115		

General Services	5,097	2,400	9,456
Repairs and Maintenance	3,775	1,734	1,775
Financial Assistance/Subsidy		54,150	53,650
Taxes, Insurance Premiums and Other Fees	332	420	420
Labor and Wages	3,462	7,056	
Other Maintenance and Operating Expenses			
Advertising Expenses	204	102	104
Printing and Publication Expenses	59	86	89
Representation Expenses	4,227	2,900	2,968
Transportation and Delivery Expenses		10	10
Rent/Lease Expenses	34		
Membership Dues and Contributions to Organizations	283	219	219
Subscription Expenses	20		
Other Maintenance and Operating Expenses	514	11,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>29,923</b>	<b>99,422</b>	<b>87,100</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>111,011</b>	<b>186,967</b>	<b>175,132</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,645	20,000
Machinery and Equipment Outlay	6,557	48,645	5,000
Furniture, Fixtures and Books Outlay		810	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>6,557</b>	<b>53,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>117,568</b>	<b>240,067</b>	<b>200,132</b>

**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)	2021 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		P 75,044,000
<b>HIGHER EDUCATION PROGRAM</b>		P 75,044,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50%	53%
2. Percentage of graduates (2 years prior) that are employed	85%	76%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89%	125%

2. Percentage of undergraduate programs with accreditation	55%	62%
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Higher education research improved to promote economic productivity and innovation	P 774,000
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RESEARCH PROGRAM P 774,000

**Outcome Indicators**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	15
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**Output Indicators**

1. Number of research outputs completed within the year	8	14
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%

Community engagement increased	P 742,000
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TECHNICAL ADVISORY EXTENSION PROGRAM P 742,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	26
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**Output Indicators**

1. Number of trainees weighted by the length of training	2,500	3,715
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	95%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 190,310,000	P 147,867,000
HIGHER EDUCATION PROGRAM		P 190,310,000	P 147,867,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	77%	50%	53%
2. Percentage of graduates (2 years prior) that are employed	12.60%	89%	90%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74%	89%	90%
2. Percentage of undergraduate programs with accreditation	72%	55%	62%

Higher education research improved to promote economic productivity and innovation	P 774,000	P 802,000
RESEARCH PROGRAM	P 774,000	P 802,000
<b>Outcome Indicators</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	8
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	18	12
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%
Community engagement increased	P 750,000	P 777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 750,000	P 777,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	16
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	2,500	2,500
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	95%	96%

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IX - ZAMBOANGA PENINSULA				
A.1. J. H. CERILLES STATE COLLEGE	P 178,873,000	P 129,102,000	P 25,000,000	P 332,975,000
A.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	374,165,000	297,445,000	25,000,000	696,610,000
A.3. WESTERN MINDANAO STATE UNIVERSITY	675,359,000	200,206,000	25,000,000	900,565,000
A.4. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY	156,522,000	130,791,000	25,000,000	312,313,000
A.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	157,897,000	44,699,000	25,000,000	227,596,000
A.6. BASILAN STATE COLLEGE	81,951,000	87,100,000	25,000,000	194,051,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	<u>1,624,767,000</u>	<u>889,343,000</u>	<u>150,000,000</u>	<u>2,664,110,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,624,767,000	P 889,343,000	P 150,000,000	P 2,664,110,000
	=====	=====	=====	=====

**M. REGION X - NORTHERN MINDANAO**

**M.1. BUKIDNON STATE UNIVERSITY**

**Appropriations/Obligations**

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	863,959	926,309	801,829
General Fund	863,959	926,309	801,829
Automatic Appropriations	24,206	25,445	24,876
Retirement and Life Insurance Premiums	24,206	25,445	24,876
Continuing Appropriations	25	144,194	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		97,200	
Unreleased Appropriation for MOOE		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	24		
R.A. No. 11518		8,213	
Unobligated Releases for MOOE			
R.A. No. 11518		38,281	
Unobligated Releases for PS			
R.A. No. 11465	1		
Budgetary Adjustment(s)	7,280		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,306		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(26)		
Total Available Appropriations	895,470	1,095,948	826,705
Unused Appropriations	(209,768)	(144,194)	
Unreleased Appropriation	(163,217)	(97,700)	
Unobligated Allotment	(46,551)	(46,494)	
TOTAL OBLIGATIONS	685,702	951,754	826,705

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	195,913,000	257,278,000	249,051,000
Regular	195,913,000	257,278,000	249,051,000
PS	78,607,000	107,037,000	93,320,000
MOOE	117,306,000	150,241,000	155,731,000
	1250		

Support to Operations	5,464,000	6,124,000	6,627,000
Regular	5,464,000	6,124,000	6,627,000
PS	1,248,000	931,000	1,244,000
MOOE	4,216,000	5,193,000	5,383,000
Operations	484,325,000	688,352,000	571,027,000
Regular	323,731,000	380,813,000	376,938,000
PS	242,980,000	279,079,000	271,487,000
MOOE	80,751,000	101,734,000	105,451,000
Projects / Purpose	160,594,000	307,539,000	194,089,000
Locally-Funded Project(s)	160,594,000	307,539,000	194,089,000
PS	1,250,000		
MOOE	121,000	178,739,000	169,089,000
CO	160,473,000	127,550,000	25,000,000
TOTAL AGENCY BUDGET	685,702,000	951,754,000	826,705,000
Regular	525,108,000	644,215,000	632,616,000
PS	322,835,000	387,047,000	366,051,000
MOOE	202,273,000	257,168,000	266,565,000
Projects / Purpose	160,594,000	307,539,000	194,089,000
Locally-Funded Project(s)	160,594,000	307,539,000	194,089,000
PS	1,250,000		
MOOE	121,000	178,739,000	169,089,000
CO	160,473,000	127,550,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	587	587	587
Total Number of Filled Positions	499	455	455

## Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 801,829,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	235,750,000	272,060,000	25,000,000	532,810,000
ADVANCED EDUCATION PROGRAM	11,848,000			11,848,000
RESEARCH PROGRAM		1,106,000		1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,289,000	1,374,000		2,663,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	341,175,000	435,654,000	25,000,000	801,829,000
Region X - Northern Mindanao	341,175,000	435,654,000	25,000,000	801,829,000
<b>TOTAL AGENCY BUDGET</b>	<b>341,175,000</b>	<b>435,654,000</b>	<b>25,000,000</b>	<b>801,829,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	91,146,000	155,731,000		<u>246,877,000</u>
100000100001000 General Management and Supervision	25,484,000	155,731,000		181,215,000
100000100002000 Administration of Personnel Benefits	65,662,000			<u>65,662,000</u>
<b>Sub-total, General Administration and Support</b>	<b>91,146,000</b>	<b>155,731,000</b>		<b>246,877,000</b>
200000000000000 Support to Operations	1,142,000	5,383,000		<u>6,525,000</u>
200000100001000 Auxiliary Services	1,142,000	5,383,000		<u>6,525,000</u>
<b>Sub-total, Support to Operations</b>	<b>1,142,000</b>	<b>5,383,000</b>		<b>6,525,000</b>
300000000000000 Operations	248,887,000	105,451,000		<u>354,338,000</u>
310100000000000 HIGHER EDUCATION PROGRAM	235,750,000	102,971,000		<u>338,721,000</u>
310100100002000 Provision of Higher Education Services	235,750,000	102,971,000		338,721,000
320100000000000 ADVANCED EDUCATION PROGRAM	11,848,000			<u>11,848,000</u>
320100100001000 Provision of Advanced Education Services	11,848,000			11,848,000
320200000000000 RESEARCH PROGRAM		1,106,000		<u>1,106,000</u>
320200100001000 Conduct of Research Services		1,106,000		1,106,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,289,000	1,374,000		<u>2,663,000</u>
330100100001000 Provision of Extension Services	1,289,000	1,374,000		2,663,000
<b>Sub-total, Operations</b>	<b>248,887,000</b>	<b>105,451,000</b>		<b>354,338,000</b>
<b>Sub-total, Program(s)</b>	<b>P 341,175,000</b>	<b>P 266,565,000</b>		<b>P 607,740,000</b>

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200071000 Free Higher Education	169,089,000	169,089,000
310100200073000 Completion of Academic Building for College of Education - ESL, Annex Campus, Phase II	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	169,089,000	25,000,000
Sub-total, Project(s)	P 169,089,000 P	25,000,000 P
	=====	=====
TOTAL NEW APPROPRIATIONS	P 341,175,000 P	435,654,000 P
	=====	=====
	=====	=====
	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,597	212,047	207,306
Total Permanent Positions	<u>206,597</u>	<u>212,047</u>	<u>207,306</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,362	11,400	10,920
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,484	2,850	2,730
Honoraria	6,310	6,157	6,157
Mid-Year Bonus - Civilian	16,429	17,670	17,275
Year End Bonus	16,711	17,670	17,275
Cash Gift	2,363	2,375	2,275
Productivity Enhancement Incentive	2,392	2,375	2,275
Performance Based Bonus	7,306		
Step Increment		531	518
Collective Negotiation Agreement	12,122		
Total Other Compensation Common to All	<u>77,959</u>	<u>61,508</u>	<u>59,905</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	13
Hazard Pay	154		
Lump-sum for filling of Positions - Civilian		80,698	65,662
Lump-sum for Personnel Services		1,250	
Other Personnel Benefits	4,841		
Total Other Compensation for Specific Groups	<u>5,007</u>	<u>81,961</u>	<u>65,675</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,199	25,445	24,876
PAG-IBIG Contributions	572	569	545
PhilHealth Contributions	2,765	3,455	4,511
Employees Compensation Insurance Premiums	571	569	545

Loyalty Award - Civilian Terminal Leave	300 2,674	300	245
Total Other Benefits	31,081	30,338	30,722
Non-Permanent Positions	2,191	2,443	2,443
<b>TOTAL PERSONNEL SERVICES</b>	<b>322,835</b>	<b>388,297</b>	<b>366,051</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,160	18,901	18,901
Training and Scholarship Expenses	6,503	12,474	11,474
Supplies and Materials Expenses	24,139	29,603	29,603
Utility Expenses	12,671	35,311	35,311
Communication Expenses	791	974	974
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	150	150
Professional Services	125	350	350
General Services	117,187	118,256	118,256
Repairs and Maintenance	6,255	6,728	6,728
Financial Assistance/Subsidy		169,589	169,089
Taxes, Insurance Premiums and Other Fees	7,840	8,286	8,286
Other Maintenance and Operating Expenses			
Advertising Expenses		70	70
Printing and Publication Expenses	1,469	1,469	1,469
Representation Expenses	2,483	2,326	2,326
Transportation and Delivery Expenses		162	162
Membership Dues and Contributions to Organizations	54	54	54
Subscription Expenses	334	994	994
Other Maintenance and Operating Expenses	19,234	29,210	31,457
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>202,394</b>	<b>435,907</b>	<b>435,654</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>525,229</b>	<b>824,204</b>	<b>801,705</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	149,366	104,730	25,000
Machinery and Equipment Outlay	6,132	21,880	
Furniture, Fixtures and Books Outlay	4,975	940	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>160,473</b>	<b>127,550</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>685,702</b>	<b>951,754</b>	<b>826,705</b>

**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)	2021 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		P 469,276,000
<b>HIGHER EDUCATION PROGRAM</b>		P 469,276,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59%	87.50%
2. Percentage of graduates (2 years prior) that are employed	39%	49.45%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.20%	43%
2. Percentage of undergraduate programs with accreditation	90.47%	100%
Higher education research improved to promote economic productivity and innovation		P 12,424,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 11,357,000
<b>Outcome Indicators</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	19%	95%
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		
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	42.85%	100%
<b>RESEARCH PROGRAM</b>		P 1,067,000
<b>Outcome Indicators</b>		
1. Number of research outputs in the last three years utilized by the industry or other beneficiaries	5	5
<b>Output Indicators</b>		
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 P 2,625,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,625,000

**Outcome Indicators**

- |  |    |    |
|--|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 38 | 42 |
|--|----|----|

**Output Indicators**

- |   |       |       |
|---|-------|-------|
| 1. Number of trainees weighted by the length of training  | 3,510 | 4,060 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs          | 18    | 20    |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 89%   | 98%   |

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 672,088,000	P 554,164,000
HIGHER EDUCATION PROGRAM		P 672,088,000	P 554,164,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.01% (out of 55.67%)	59%	64%
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1,590)	39%	44%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	23.66% (1,899/8,026)	24%	24%
2. Percentage of undergraduate programs with accreditation	85% (17/20)	90.47%	92%
Higher education research improved to promote economic productivity and innovation		P 13,587,000	P 14,079,000
ADVANCED EDUCATION PROGRAM		P 12,520,000	P 12,973,000
<b>Outcome Indicators</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18.60% (8/43)	19%	24%
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			

<b>Output Indicators</b>			
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%	47.85%
 <b>RESEARCH PROGRAM</b>			
 <b>Outcome Indicators</b>			
1. Number of research outputs in the last three years utilized by the industry or other beneficiaries	0	5	5
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	13	17	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	100%	100%
 Community engagement increased		P 2,677,000	P 2,784,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,677,000	P 2,784,000
 <b>Outcome Indicators</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	39	20
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,469	3,550	3,586
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	19	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87% (125/144)	90%	90%

**M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE**Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2021	2022	2023
New General Appropriations	184,524	134,059	132,127
General Fund	184,524	134,059	132,127
Automatic Appropriations	5,822	5,846	5,813
Retirement and Life Insurance Premiums	5,822	5,846	5,813
Continuing Appropriations	5	2,227	
Unreleased Appropriation for MOOE R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays R.A. No. 11465 R.A. No. 11518	3		1,227

Unobligated Releases for PS R.A. No. 11465	2
Budgetary Adjustment(s)	<u>290</u>
Transfer(s) from: Pension and Gratuity Fund	295
Transfer(s) to: Overall Savings R.A. No. 11465	( 5 )
Total Available Appropriations	190,641      142,132      137,940
Unused Appropriations	( 4,708 )    ( 2,227 )
Unreleased Appropriation	( 3,286 )    ( 1,000 )
Unobligated Allotment	( 1,422 )    ( 1,227 )
TOTAL OBLIGATIONS	185,933      139,905      137,940

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>23,517,000</u>	<u>47,617,000</u>	<u>28,655,000</u>
Regular	<u>23,517,000</u>	<u>26,617,000</u>	<u>28,655,000</u>
PS MOOE	17,933,000 5,584,000	20,429,000 6,188,000	22,241,000 6,414,000
Projects / Purpose		<u>21,000,000</u>	
Locally-Funded Project(s)		<u>21,000,000</u>	
CO		<u>21,000,000</u>	
Operations	<u>162,416,000</u>	<u>92,288,000</u>	<u>109,285,000</u>
Regular	<u>69,943,000</u>	<u>71,766,000</u>	<u>71,963,000</u>
PS MOOE	53,328,000 16,615,000	53,673,000 18,093,000	53,209,000 18,754,000
Projects / Purpose	<u>92,473,000</u>	<u>20,522,000</u>	<u>37,322,000</u>
Locally-Funded Project(s)	<u>92,473,000</u>	<u>20,522,000</u>	<u>37,322,000</u>
MOOE		<u>17,322,000</u>	<u>12,322,000</u>
CO	<u>92,473,000</u>	<u>3,200,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>185,933,000</u>	<u>139,905,000</u>	<u>137,940,000</u>
Regular	<u>93,460,000</u>	<u>98,383,000</u>	<u>100,618,000</u>
PS MOOE	71,261,000 22,199,000	74,102,000 24,281,000	75,450,000 25,168,000

Projects / Purpose	92,473,000	41,522,000	37,322,000
Locally-Funded Project(s)	92,473,000	41,522,000	37,322,000
MOOE CO	92,473,000	17,322,000 24,200,000	12,322,000 25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	117	114	114

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 132,127,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	47,014,000	31,076,000	25,000,000	103,090,000
ADVANCED EDUCATION PROGRAM	1,670,000			1,670,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,637,000	37,490,000	25,000,000	132,127,000
Region X - Northern Mindanao	69,637,000	37,490,000	25,000,000	132,127,000
TOTAL AGENCY BUDGET	69,637,000	37,490,000	25,000,000	132,127,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000 General Administration and Support	20,953,000	6,414,000		27,367,000
10000010001000 General Management and Supervision	14,807,000	6,414,000		21,221,000

100000100002000	Administration of Personnel Benefits	6,146,000		6,146,000
	Sub-total, General Administration and Support	20,953,000	6,414,000	27,367,000
3000000000000000	Operations	48,684,000	18,754,000	67,438,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,014,000	18,754,000	65,768,000
310100100001000	Provision of Higher Education Services	47,014,000	18,754,000	65,768,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,670,000		1,670,000
320100100001000	Provision of Advanced Education Services	1,670,000		1,670,000
	Sub-total, Operations	48,684,000	18,754,000	67,438,000
	Sub-total, Program(s)	P 69,637,000	P 25,168,000	P 94,805,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200028000	Free Higher Education	12,322,000		12,322,000
310100200047000	Construction of Three-Storey Engineering Building, Phase II		25,000,000	25,000,000
	Sub-total, Locally-Funded Project(s)	12,322,000	25,000,000	37,322,000
	Sub-total, Project(s)	P 12,322,000	P 25,000,000	P 37,322,000
		=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P 69,637,000	P 37,490,000	P 25,000,000
		=====	=====	=====
		P 132,127,000		

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,204	48,720	48,437
Total Permanent Positions	48,204	48,720	48,437
Other Compensation Common to All Personnel			
Economic Relief Allowance	2,641	2,688	2,736
Representation Allowance	170	108	108
Transportation Allowance	170	108	108
Clothing and Uniform Allowance	714	672	684
Honoraria	1,160	291	291
Mid-Year Bonus - Civilian	3,841	4,060	4,036
Year End Bonus	4,037	4,060	4,036
Cash Gift	597	560	570
Productivity Enhancement Incentive	575	560	570

Step Increment Collective Negotiation Agreement	2,083	122	121
Total Other Compensation Common to All	15,988	13,229	13,260
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	185	185
Lump-sum for filling of Positions - Civilian		4,554	6,089
Total Other Compensation for Specific Groups	14	4,739	6,274
Other Benefits			
Retirement and Life Insurance Premiums	5,627	5,846	5,813
PAG-IBIG Contributions	140	135	136
PhilHealth Contributions	576	822	1,073
Employees Compensation Insurance Premiums	141	135	136
Loyalty Award - Civilian	90	80	
Terminal Leave	295	132	57
Total Other Benefits	6,869	7,150	7,215
Non-Permanent Positions	186	264	264
<b>TOTAL PERSONNEL SERVICES</b>	<b>71,261</b>	<b>74,102</b>	<b>75,450</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	111	4,286	4,286
Training and Scholarship Expenses	211	4,198	3,198
Supplies and Materials Expenses	3,255	3,893	3,903
Utility Expenses	3,768	3,839	3,839
Communication Expenses	1,311	1,537	1,537
Survey, Research, Exploration and Development Expenses	1,338	2,500	1,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	1,640		380
General Services	4,193	884	884
Repairs and Maintenance	994	550	550
Financial Assistance/Subsidy		12,822	12,322
Taxes, Insurance Premiums and Other Fees	2,267	981	1,756
Other Maintenance and Operating Expenses			
Representation Expenses	1,551	1,978	1,700
Membership Dues and Contributions to Organizations	135	145	145
Subscription Expenses	105	286	286
Other Maintenance and Operating Expenses	1,210	3,594	1,094
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>22,199</b>	<b>41,603</b>	<b>37,490</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>93,460</b>	<b>115,705</b>	<b>112,940</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,192	22,440	25,000
Machinery and Equipment Outlay	43,959	1,440	
Furniture, Fixtures and Books Outlay	9,322	320	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>92,473</b>	<b>24,200</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>185,933</b>	<b>139,905</b>	<b>137,940</b>

**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)	2021 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		P 159,466,000
<b>HIGHER EDUCATION PROGRAM</b>		P 159,466,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.51%	40.68%
2. Percentage of graduates (2 years prior) that are employed	66.35%	50%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.51%	50.45%
2. Percentage of undergraduate programs with accreditation	88.24%	93.75%
Higher education research improved to promote economic productivity and innovation		P 2,950,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,950,000
<b>Outcome Indicators</b>		
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	80%	62.50%
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	0%	100%
2. Percentage of accredited graduate programs	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 89,243,000	P 107,455,000
<b>HIGHER EDUCATION PROGRAM</b>		P 89,243,000	P 107,455,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.50%	46.15%	46.67%
2. Percentage of graduates (2 years prior) that are employed	66.35%	50%	50.49%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.51%	49.81%	49.30%
2. Percentage of undergraduate programs with accreditation	88.24%	93.75%	70.75%
Higher education research improved to promote economic productivity and innovation		P 3,045,000	P 1,830,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,045,000	P 1,830,000
<b>Outcome Indicators</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80%	N/A	80%
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		72.73%	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		N/A	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%

**M.B. CENTRAL MINDANAO UNIVERSITY**Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	828,302	929,259	838,527
General Fund	828,302	929,259	838,527

<b>Automatic Appropriations</b>	<b>40,916</b>	<b>42,166</b>	<b>44,734</b>
Retirement and Life Insurance Premiums	40,916	42,166	44,734
<b>Continuing Appropriations</b>	<b>20,188</b>	<b>69,743</b>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		45,000	
Unreleased Appropriation for MOOE		1,000	
R.A. No. 11518			
Unobligated Releases for Capital Outlays			
R.A. No. 11465	18,704		
R.A. No. 11518		21,052	
Unobligated Releases for MOOE			
R.A. No. 11465	1,478		
R.A. No. 11518		2,691	
Unobligated Releases for PS			
R.A. No. 11465	6		
<b>Budgetary Adjustment(s)</b>	<b>1,192</b>		
Transfer(s) from:			
Pension and Gratuity Fund		1,279	
Transfer(s) to:			
Overall Savings	(		
R.A. No. 11465	87)		
<b>Total Available Appropriations</b>	<b>890,598</b>	<b>1,041,168</b>	<b>883,261</b>
<b>Unused Appropriations</b>	<b>( 115,249)</b>	<b>( 69,743)</b>	
Unreleased Appropriation	( 87,007)	( 46,000)	
Unobligated Allotment	( 28,242)	( 23,743)	
<b>TOTAL OBLIGATIONS</b>	<b>775,349</b>	<b>971,425</b>	<b>883,261</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	170,786,000	216,408,000	231,038,000
Regular	170,786,000	216,408,000	211,038,000
PS MOOE	112,856,000 57,930,000	119,521,000 96,887,000	110,611,000 100,427,000
Projects / Purpose			20,000,000
Locally-Funded Project(s)			20,000,000
CO			20,000,000
Support to Operations	142,859,000	84,766,000	87,590,000
Regular	77,880,000	84,766,000	87,590,000
PS MOOE	74,645,000 3,235,000	80,158,000 4,608,000	82,814,000 4,776,000

Projects / Purpose	<u>64,979,000</u>		
Locally-Funded Project(s)	<u>64,979,000</u>		
CO	<u>64,979,000</u>		
Operations	<u>461,704,000</u>	<u>670,251,000</u>	<u>564,633,000</u>
Regular	<u>402,262,000</u>	<u>404,946,000</u>	<u>435,203,000</u>
PS	345,558,000	356,416,000	384,900,000
MOOE	56,704,000	48,530,000	50,303,000
Projects / Purpose	<u>59,442,000</u>	<u>265,305,000</u>	<u>129,430,000</u>
Locally-Funded Project(s)	<u>59,442,000</u>	<u>265,305,000</u>	<u>129,430,000</u>
PS	3,134,000		
MOOE	138,051,000	124,430,000	
CO	124,120,000	5,000,000	
TOTAL AGENCY BUDGET	<u>775,349,000</u>	<u>971,425,000</u>	<u>883,261,000</u>
Regular	<u>650,928,000</u>	<u>706,120,000</u>	<u>733,831,000</u>
PS	533,059,000	556,095,000	578,325,000
MOOE	117,869,000	150,025,000	155,506,000
Projects / Purpose	<u>124,421,000</u>	<u>265,305,000</u>	<u>149,430,000</u>
Locally-Funded Project(s)	<u>124,421,000</u>	<u>265,305,000</u>	<u>149,430,000</u>
PS	3,134,000		
MOOE	138,051,000	124,430,000	
CO	124,120,000	25,000,000	

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	944	944	944
Total Number of Filled Positions	857	857	857

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 838,527,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	328,402,000	171,529,000	5,000,000	504,931,000
RESEARCH PROGRAM	11,422,000	1,815,000		13,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,970,000	1,389,000		13,359,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	533,591,000	279,936,000	25,000,000	838,527,000
Region X - Northern Mindanao	533,591,000	279,936,000	25,000,000	838,527,000
<b>TOTAL AGENCY BUDGET</b>	<b>533,591,000</b>	<b>279,936,000</b>	<b>25,000,000</b>	<b>838,527,000</b>

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	105,238,000	100,427,000		205,665,000
100000100001000 General Management and Supervision	62,020,000	100,427,000		162,447,000
100000100002000 Administration of Personnel Benefits	43,218,000			43,218,000
Sub-total, General Administration and Support	105,238,000	100,427,000		205,665,000
200000000000000 Support to Operations	76,559,000	4,776,000		81,335,000
200000100001000 Auxiliary Services	76,559,000	4,776,000		81,335,000
Sub-total, Support to Operations	76,559,000	4,776,000		81,335,000
300000000000000 Operations	351,794,000	50,303,000		402,097,000
310100000000000 HIGHER EDUCATION PROGRAM	328,402,000	47,099,000		375,501,000
310100100002000 Provision of Higher Education Services	328,402,000	47,099,000		375,501,000
320200000000000 RESEARCH PROGRAM	11,422,000	1,815,000		13,237,000
320200100001000 Conduct of Research Services	11,422,000	1,815,000		13,237,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	11,970,000	1,389,000		13,359,000
330100100001000 Provision of Extension Services	11,970,000	1,389,000		13,359,000
Sub-total, Operations	351,794,000	50,303,000		402,097,000
Sub-total, Program(s)	P 533,591,000	P 155,506,000		P 689,097,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

100000200008000 Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO), Phase IV	20,000,000	20,000,000
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310100200044000	Free Higher Education	124,430,000		124,430,000
310100200051000	Completion of New College of Education and ULHS K-12 Building with Land Development		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		124,430,000	25,000,000	149,430,000
Sub-total, Project(s)		P 124,430,000	P 25,000,000	P 149,430,000
TOTAL NEW APPROPRIATIONS		P 533,591,000	P 279,936,000	P 25,000,000 P 838,527,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )	2021	2022	2023
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
Civilian Personnel				
<b>Permanent Positions</b>				
Basic Salary	344,225	351,379	372,788	
<b>Total Permanent Positions</b>	<b>344,225</b>	<b>351,379</b>	<b>372,788</b>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	20,121	20,256	20,568	
Representation Allowance	252	252	252	
Transportation Allowance	252	252	252	
Clothing and Uniform Allowance	4,920	5,064	5,142	
Honoraria	3,698	2,454	2,454	
Mid-Year Bonus - Civilian	28,203	29,281	31,066	
Year End Bonus	28,511	29,281	31,066	
Cash Gift	4,226	4,220	4,285	
Productivity Enhancement Incentive	4,248	4,220	4,285	
Step Increment		879	932	
Collective Negotiation Agreement	21,908			
<b>Total Other Compensation Common to All</b>	<b>116,339</b>	<b>96,159</b>	<b>100,302</b>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,975	1,975	1,975	
Lump-sum for filling of Positions - Civilian		48,667	36,550	
Lump-sum for Personnel Services		3,134		
Other Personnel Benefits	8,527			
<b>Total Other Compensation for Specific Groups</b>	<b>10,502</b>	<b>53,776</b>	<b>38,525</b>	
Other Benefits				
Retirement and Life Insurance Premiums	40,907	42,166	44,734	
PAG-IBIG Contributions	977	1,013	1,029	
PhilHealth Contributions	4,448	5,517	7,863	
Employees Compensation Insurance Premiums	1,021	1,013	1,029	
Loyalty Award - Civilian		1,175	615	
Terminal Leave	9,934	2,259	6,668	
<b>Total Other Benefits</b>	<b>57,287</b>	<b>53,143</b>	<b>61,938</b>	
Non-Permanent Positions	4,706	4,772	4,772	
<b>TOTAL PERSONNEL SERVICES</b>	<b>533,059</b>	<b>559,229</b>	<b>578,325</b>	

**Maintenance and Other Operating Expenses**

Travelling Expenses	1,230	12,802	12,802
Training and Scholarship Expenses	16,430	37,872	36,872
Supplies and Materials Expenses	18,981	35,125	35,125
Utility Expenses	18,055	18,737	18,737
Communication Expenses	2,451	2,513	2,513
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	310	310	310
Professional Services	20,375	875	1,156
General Services	22,128	15,055	15,055
Repairs and Maintenance	5,489	19,407	19,407
Financial Assistance/Subsidy		124,930	124,430
Taxes, Insurance Premiums and Other Fees	5,896	1,577	1,577
Other Maintenance and Operating Expenses			
Advertising Expenses		111	111
Printing and Publication Expenses	216	221	221
Representation Expenses	222	310	310
Membership Dues and Contributions to Organizations	208	209	209
Other Maintenance and Operating Expenses	5,878	17,022	11,101
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>117,869</b>	<b>288,076</b>	<b>279,936</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>650,928</b>	<b>847,305</b>	<b>858,261</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	39,931		
Buildings and Other Structures	64,557	56,030	25,000
Machinery and Equipment Outlay	14,051	66,750	
Furniture, Fixtures and Books Outlay	5,882	1,340	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>124,421</b>	<b>124,120</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>775,349</b>	<b>971,425</b>	<b>883,261</b>

**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>2021 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		P 427,897,000
<b>HIGHER EDUCATION PROGRAM</b>		P 427,897,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64%	75%

2. Percentage of graduates (2 years prior) that are employed 54% 36%

**Output Indicators**

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	55.55%
2. Percentage of undergraduate programs with accreditation	93%	97%

Higher education research improved to promote economic productivity and innovation P 20,996,000

**RESEARCH PROGRAM****Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
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**Output Indicators**

1. Number of research outputs completed within the year	20	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	18%

Community engagement increased P 12,811,000

**TECHNICAL ADVISORY 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
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**Output Indicators**

1. Number of trainees weighted by the length of training	4,099	4,135.25
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%	97%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 615,457,000	P 535,978,000
HIGHER EDUCATION PROGRAM		P 615,457,000	P 535,978,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64%	64%	60%
2. Percentage of graduates (2 years prior) that are employed	54%	54%	20%

<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	100%	40%
2. Percentage of undergraduate programs with accreditation	93%	93%	94%
 Higher education research improved to promote economic productivity and innovation		P 43,095,000	P 14,214,000
 <b>RESEARCH PROGRAM</b>		P 43,095,000	P 14,214,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	20	20	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%	15%
 Community engagement increased		P 11,699,000	P 14,441,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 11,699,000	P 14,441,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	85	85	150
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4,099	4,099	3,500
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	97%	97%	97%

**M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	426,467	864,254	796,146
General Fund	426,467	864,254	796,146
Automatic Appropriations	24,255	25,015	25,774
Retirement and Life Insurance Premiums	24,255	25,015	25,774

<b>Continuing Appropriations</b>	<b>768</b>	<b>18,361</b>
Unreleased Appropriation for Capital Outlays		
R.A. No. 11518	15,000	
Unreleased Appropriation for MOOE		
R.A. No. 11518	1,000	
Unobligated Releases for Capital Outlays		
R.A. No. 11518	2,356	
Unobligated Releases for MOOE		
R.A. No. 11465	763	
R.A. No. 11518	5	
Unobligated Releases for PS		
R.A. No. 11465	5	
<b>Budgetary Adjustment(s)</b>	<b>2,005</b>	
Transfer(s) from:		
Pension and Gratuity Fund	2,005	
<b>Total Available Appropriations</b>	<b>453,495</b>	<b>907,630</b>
<b>Unused Appropriations</b>	<b>( 36,528)</b>	<b>( 18,361)</b>
Unreleased Appropriation	( 31,821)	( 16,000)
Unobligated Allotment	( 4,707)	( 2,361)
<b>TOTAL OBLIGATIONS</b>	<b>416,967</b>	<b>889,269</b>
	<b>=====</b>	<b>=====</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	90,011,000	89,768,000	98,218,000
Regular	90,011,000	89,768,000	98,218,000
PS	48,968,000	56,058,000	63,276,000
MOOE	41,043,000	33,710,000	34,942,000
Support to Operations	22,127,000	13,418,000	37,019,000
Regular	22,127,000	13,418,000	12,019,000
PS	9,053,000	11,773,000	10,314,000
MOOE	775,000	1,645,000	1,705,000
CO	12,299,000		
Projects / Purpose			25,000,000
Locally-Funded Project(s)			25,000,000
CO			25,000,000
Operations	304,829,000	786,083,000	686,683,000
Regular	304,829,000	294,043,000	304,243,000
PS	251,518,000	266,365,000	275,553,000
MOOE	5,432,000	27,678,000	28,690,000
CO	47,879,000		

<b>Projects / Purpose</b>	<b>492,040,000</b>	<b>382,440,000</b>
Locally-Funded Project(s)	492,040,000	382,440,000
PS	5,000,000	
MOOE	400,740,000	382,440,000
CO	86,300,000	
TOTAL AGENCY BUDGET	416,967,000	889,269,000
Regular	416,967,000	397,229,000
PS	309,539,000	334,196,000
MOOE	47,250,000	63,033,000
CO	60,178,000	65,337,000
<b>Projects / Purpose</b>	<b>492,040,000</b>	<b>407,440,000</b>
Locally-Funded Project(s)	492,040,000	407,440,000
PS	5,000,000	
MOOE	400,740,000	382,440,000
CO	86,300,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	468	468	468
Total Number of Filled Positions	442	438	438

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 796,146,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	242,877,000	405,719,000		648,596,000
ADVANCED EDUCATION PROGRAM	6,213,000	2,013,000		8,226,000
RESEARCH PROGRAM	3,169,000	2,348,000		5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,050,000		1,400,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	323,369,000	447,777,000	25,000,000	796,146,000
Region X - Northern Mindanao	323,369,000	447,777,000	25,000,000	796,146,000
TOTAL AGENCY BUDGET	323,369,000	447,777,000	25,000,000	796,146,000

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

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	61,138,000	34,942,000		96,080,000
10000010001000	General Management and Supervision	28,141,000	34,942,000		63,083,000
10000010002000	Administration of Personnel Benefits	32,997,000			32,997,000
Sub-total, General Administration and Support		61,138,000	34,942,000		96,080,000
2000000000000000	Support to Operations	9,622,000	1,705,000		11,327,000
20000010001000	Auxiliary Services	9,622,000	1,705,000		11,327,000
Sub-total, Support to Operations		9,622,000	1,705,000		11,327,000
3000000000000000	Operations	252,609,000	28,690,000		281,299,000
3101000000000000	HIGHER EDUCATION PROGRAM	242,877,000	23,279,000		266,156,000
31010010002000	Provision of Higher Education Services	242,877,000	23,279,000		266,156,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,213,000	2,013,000		8,226,000
32010010001000	Provision of Advanced Education Services	6,213,000	2,013,000		8,226,000
3202000000000000	RESEARCH PROGRAM	3,169,000	2,348,000		5,517,000
32020010001000	Conduct of Research Services	3,169,000	2,348,000		5,517,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,050,000		1,400,000
33010010001000	Provision of Extension Services	350,000	1,050,000		1,400,000
Sub-total, Operations		252,609,000	28,690,000		281,299,000
Sub-total, Program(s)		P 323,369,000	P 65,337,000		P 388,706,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000 Completion of University Health Center		25,000,000	25,000,000
310100200020000 Free Higher Education		382,440,000	382,440,000
Sub-total, Locally-Funded Project(s)		382,440,000	25,000,000
Sub-total, Project(s)	P	382,440,000	P 25,000,000 P 407,440,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P	323,369,000	P 447,777,000 P 25,000,000 P 796,146,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	205,619	208,463	214,785
<b>Total Permanent Positions</b>	<u>205,619</u>	<u>208,463</u>	<u>214,785</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	10,457	10,536	10,512
Representation Allowance	409	342	342
Transportation Allowance	409	342	342
Clothing and Uniform Allowance	2,376	2,634	2,628
Honoraria	2,073	11,183	11,183
Mid-Year Bonus - Civilian	15,631	17,372	17,899
Year End Bonus	16,902	17,372	17,899
Cash Gift	2,190	2,195	2,190
Productivity Enhancement Incentive	4,466	2,195	2,190
Step Increment		521	537
Collective Negotiation Agreement	11,270		
<b>Total Other Compensation Common to All</b>	<u>66,183</u>	<u>64,692</u>	<u>65,722</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Science & Technology			
Personnel	581	60	60
Longevity Pay	150		
Lump-sum for filling of Positions - Civilian		25,100	32,524
Lump-sum for Personnel Services		5,000	
Other Personnel Benefits	4,508		
<b>Total Other Compensation for Specific Groups</b>	<u>5,239</u>	<u>30,160</u>	<u>32,584</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	22,686	25,015	25,774
PAG-IBIG Contributions	564	527	526
PhilHealth Contributions	2,622	3,319	4,576

Employees Compensation Insurance Premiums	523	527	526
Terminal Leave	3,082	2,316	473
<b>Total Other Benefits</b>	<b>29,477</b>	<b>31,704</b>	<b>31,875</b>
Non-Permanent Positions	3,021	4,177	4,177
<b>TOTAL PERSONNEL SERVICES</b>	<b>309,539</b>	<b>339,196</b>	<b>349,143</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,141	7,045	3,400
Training and Scholarship Expenses	989	5,863	4,423
Supplies and Materials Expenses	4,631	6,274	5,390
Utility Expenses	11,808	23,253	22,405
Communication Expenses	300	1,267	1,540
Awards/Rewards and Prizes	1,372	1,000	1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	342	342
Professional Services	1,666	2,225	5,200
General Services	5,055	5,049	4,727
Repairs and Maintenance	7,726	7,306	5,025
Financial Assistance/Subsidy		382,940	382,440
Taxes, Insurance Premiums and Other Fees	8,451	1,330	7,395
Other Maintenance and Operating Expenses			
Advertising Expenses		340	288
Printing and Publication Expenses	340	360	379
Representation Expenses	2,311	1,032	1,700
Transportation and Delivery Expenses	365	456	575
Rent/Lease Expenses	542	149	290
Membership Dues and Contributions to Organizations	297	170	230
Subscription Expenses	58	260	255
Other Maintenance and Operating Expenses		16,112	773
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>47,250</b>	<b>463,773</b>	<b>447,777</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>356,789</b>	<b>802,969</b>	<b>796,920</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	60,178	77,335	25,000
Machinery and Equipment Outlay		7,335	
Furniture, Fixtures and Books Outlay		1,630	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>60,178</b>	<b>86,300</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>416,967</b>	<b>889,269</b>	<b>821,920</b>

**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)	2021 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		P 246,578,000
<b>HIGHER EDUCATION PROGRAM</b>		P 246,578,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	62.03% (98/158)
2. Percentage of graduates (2 years prior) that are employed	68%	69.55% (1,551/2,230)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98%	100% (16,509/16,509)
2. Percentage of undergraduate programs with accreditation	100%	100% (19/19)
Higher education research improved to promote economic productivity and innovation		P 57,932,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 6,702,000
<b>Outcome Indicators</b>		
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%	15.3% (13/85)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	68%	69.4% (59/85)
c. producing technologies for commercialization or livelihood improvement or	1%	1.2% (1/85)
d. whose research work resulted in an extension program	3%	7.1% (6/85)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100% (679/679)
2. Percentage of accredited graduate programs	84.21%	94.44% (17/18)
<b>RESEARCH PROGRAM</b>		P 51,230,000
<b>Outcome Indicators</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	18
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	13	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	56.41% (22/39)

Community engagement increased		P 319,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 319,000
<b>Outcome Indicators</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	7,326	8,501.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	100% (4,585/4,585)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 767,074,000	P 670,859,000
HIGHER EDUCATION PROGRAM		P 767,074,000	P 670,859,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 17,646,000	P 14,424,000
ADVANCED EDUCATION PROGRAM		P 12,126,000	P 8,742,000
<b>Outcome Indicators</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80%	80%	80%
a. pursuing advanced research degree programs (Ph.D.) or		8%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		68%	
c. producing technologies for commercialization or livelihood improvement or		1%	
d. whose research work resulted in an extension program		3%	

<b>Output Indicators</b>			
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%
<b>RESEARCH PROGRAM</b>		P 5,520,000	P 5,682,000
<b>Outcome Indicators</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	8	9
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	13	13	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41.07%	50%	50%
<b>Community engagement increased</b>		P 1,363,000	P 1,400,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,363,000	P 1,400,000
<b>Outcome Indicators</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15	15
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	7,325.50	7,325.50	7,325.50
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	98.50%	98.50%	98.50%

**M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	1,295,574	1,337,886	1,292,972
General Fund	1,295,574	1,337,886	1,292,972
Automatic Appropriations	69,168	67,804	71,605
Retirement and Life Insurance Premiums	69,168	67,804	71,605
Continuing Appropriations	32,994	43,231	
Unreleased Appropriation for Personnel Services R.A. No. 11465	2,903		

Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,020		
R.A. No. 11518		11,411	
Unobligated Releases for MOOE			
R.A. No. 11465	27,097		
R.A. No. 11518		31,820	
Unobligated Releases for PS			
R.A. No. 11465	974		
Budgetary Adjustment(s)	2,498		
Transfer(s) from:			
Pension and Gratuity Fund	5,498		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(3,000)		
Total Available Appropriations	1,400,234	1,448,921	1,364,577
Unused Appropriations	(116,801)	(43,231)	
Unreleased Appropriation	(62,914)		
Unobligated Allotment	(53,887)	(43,231)	
TOTAL OBLIGATIONS	1,283,433	1,405,690	1,364,577

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	200,190,000	263,889,000	272,536,000
Regular	200,190,000	263,889,000	272,536,000
PS	123,768,000	186,030,000	191,832,000
MOOE	72,846,000	77,859,000	80,704,000
CO	3,576,000		
Support to Operations	122,733,000	167,204,000	129,724,000
Regular	122,733,000	167,204,000	129,724,000
PS	36,992,000	22,299,000	25,650,000
MOOE	85,741,000	100,405,000	104,074,000
CO	44,500,000		
Operations	960,510,000	974,597,000	962,317,000
Regular	805,838,000	872,786,000	890,506,000
PS	671,415,000	683,415,000	721,042,000
MOOE	121,634,000	139,371,000	144,464,000
CO	12,789,000	50,000,000	25,000,000
Projects / Purpose	154,672,000	101,811,000	71,811,000

Locally-Funded Project(s)	<u>154,672,000</u>	<u>101,811,000</u>	<u>71,811,000</u>
PS	5,000,000		
MOOE	1,023,000	84,811,000	71,811,000
CO	153,649,000	12,000,000	
<b>TOTAL AGENCY BUDGET</b>	<b><u>1,283,433,000</u></b>	<b><u>1,405,690,000</u></b>	<b><u>1,364,577,000</u></b>
Regular	<u>1,128,761,000</u>	<u>1,303,879,000</u>	<u>1,292,766,000</u>
PS	832,175,000	891,744,000	938,524,000
MOOE	280,221,000	317,635,000	329,242,000
CO	16,365,000	94,500,000	25,000,000
Projects / Purpose	<u>154,672,000</u>	<u>101,811,000</u>	<u>71,811,000</u>
Locally-Funded Project(s)	<u>154,672,000</u>	<u>101,811,000</u>	<u>71,811,000</u>
PS	5,000,000		
MOOE	1,023,000	84,811,000	71,811,000
CO	153,649,000	12,000,000	

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,035	1,035	1,035
Total Number of Filled Positions	793	803	803

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,292,972,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	610,762,000	148,322,000	25,000,000	784,084,000
ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	866,919,000	401,053,000	25,000,000	1,292,972,000
Region X - Northern Mindanao	866,919,000	401,053,000	25,000,000	1,292,972,000
<b>TOTAL AGENCY BUDGET</b>	<b>866,919,000</b>	<b>401,053,000</b>	<b>25,000,000</b>	<b>1,292,972,000</b>

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
				Total	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	185,629,000	80,704,000	266,333,000	
10000010001000	General Management and Supervision	72,747,000	80,704,000	153,451,000	
10000010002000	Administration of Personnel Benefits	112,882,000		112,882,000	
<b>Sub-total, General Administration and Support</b>		<b>185,629,000</b>	<b>80,704,000</b>	<b>266,333,000</b>	
2000000000000000	Support to Operations	23,647,000	104,074,000	127,721,000	
20000010001000	Auxiliary Services	23,647,000	104,074,000	127,721,000	
<b>Sub-total, Support to Operations</b>		<b>23,647,000</b>	<b>104,074,000</b>	<b>127,721,000</b>	
3000000000000000	Operations	657,643,000	144,464,000	25,000,000	827,107,000
3101000000000000	HIGHER EDUCATION PROGRAM	610,762,000	76,511,000	25,000,000	712,273,000
31010010002000	Provision of Higher Education Services	610,762,000	76,511,000	25,000,000	712,273,000
3201000000000000	ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
32010010001000	Provision of Advanced Education Services	25,764,000	1,723,000		27,487,000
3202000000000000	RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
32020010001000	Conduct of Research Services	16,954,000	52,250,000		69,204,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000
33010010001000	Provision of Extension Services	4,163,000	13,980,000		18,143,000
<b>Sub-total, Operations</b>		<b>657,643,000</b>	<b>144,464,000</b>	<b>25,000,000</b>	<b>827,107,000</b>
<b>Sub-total, Program(s)</b>		<b>P 866,919,000</b>	<b>P 329,242,000</b>	<b>P 25,000,000</b>	<b>P 1,221,161,000</b>

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200016000	Free Higher Education	71,811,000	71,811,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>71,811,000</b>	<b>71,811,000</b>
<b>Sub-total, Project(s)</b>		<b>P 71,811,000</b>	<b>P 71,811,000</b>

TOTAL NEW APPROPRIATIONS	P 866,919,000	P 401,053,000	P 25,000,000	P 1,292,972,000
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Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	568,326	565,036	596,698
<b>Total Permanent Positions</b>	<b>568,326</b>	<b>565,036</b>	<b>596,698</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	20,055	18,648	19,272
Representation Allowance	2,813	480	588
Transportation Allowance	2,812	480	588
Clothing and Uniform Allowance	4,716	4,662	4,818
Honoraria	1,227	1,243	1,243
Mid-Year Bonus - Civilian	46,302	47,087	49,725
Year End Bonus	49,440	47,087	49,725
Cash Gift	4,242	3,885	4,015
Productivity Enhancement Incentive	4,197	3,885	4,015
Step Increment		1,413	1,492
Collective Negotiation Agreement	20,710		
<b>Total Other Compensation Common to All</b>	<b>156,514</b>	<b>128,870</b>	<b>135,481</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	166	166	1,444
Hazard Pay	524		
Lump-sum for filling of Positions - Civilian		101,183	102,185
Lump-sum for NBC 308		3,000	3,000
Lump-sum for Personnel Services		5,000	
Other Personnel Benefits	8,364		
<b>Total Other Compensation for Specific Groups</b>	<b>9,054</b>	<b>109,349</b>	<b>106,629</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	68,412	67,804	71,605
PAG-IBIG Contributions	1,006	931	964
PhilHealth Contributions	6,002	7,452	11,213
Employees Compensation Insurance Premiums	1,006	931	964
Loyalty Award - Civilian	510	715	820
Terminal Leave	8,816	12,203	10,697
<b>Total Other Benefits</b>	<b>85,752</b>	<b>90,036</b>	<b>96,263</b>
<b>Non-Permanent Positions</b>			
	<b>12,529</b>	<b>3,453</b>	<b>3,453</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>832,175</b>	<b>896,744</b>	<b>938,524</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,300	12,900	15,670
Training and Scholarship Expenses	51,608	41,063	50,699
Supplies and Materials Expenses	33,260	26,513	26,285
Utility Expenses	18,104	40,970	41,001
Communication Expenses	8,295	13,233	10,539
Awards/Rewards and Prizes	9,841	11,260	13,078
Survey, Research, Exploration and Development Expenses		5,000	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	42,996	33,181	33,986
General Services	62,721	71,033	68,308
Repairs and Maintenance	20,757	20,426	19,348
Financial Assistance/Subsidy		72,311	71,811
Taxes, Insurance Premiums and Other Fees	8,867	7,905	10,350
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,643	2,363	3,002
Representation Expenses	2,175	3,691	5,551
Transportation and Delivery Expenses	20	50	50
Rent/Lease Expenses	185	209	207
Membership Dues and Contributions to Organizations	158	302	412
Subscription Expenses	5,426	9,552	8,153
Other Maintenance and Operating Expenses	11,708	30,304	22,423
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>281,244</u>	<u>402,446</u>	<u>401,053</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,113,419</u>	<u>1,299,190</u>	<u>1,339,577</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	143,749	4,725	
Machinery and Equipment Outlay	26,265	100,725	25,000
Furniture, Fixtures and Books Outlay		1,050	
TOTAL CAPITAL OUTLAYS	<u>170,014</u>	<u>106,500</u>	<u>25,000</u>
GRAND TOTAL	<u>1,283,433</u>	<u>1,405,690</u>	<u>1,364,577</u>

#### 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2021 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		P 842,625,000
HIGHER EDUCATION PROGRAM		P 842,625,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83% (515/620)	79% (281/354)
2. Percentage of graduates (2 years prior) that are employed	30% (903/3,013)	55% (1,655/3,013)

<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82% (7,093/8,650)	79% (6,397/8,081)
2. Percentage of undergraduate programs with accreditation	81% (34/42)	74% (32/43)
Higher education research improved to promote economic productivity and innovation		P 101,498,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 29,125,000
<b>Outcome Indicators</b>		
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% (90/483)	23% (113/471)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30% (146/483)	45% (245/471)
c. producing technologies for commercialization or livelihood improvement or	7% (33/483)	15% (70/471)
d. whose research work resulted in an extension program	6% (28/483)	10% (46/471)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (907/1,081)	99% (1,289/1,304)
2. Percentage of accredited graduate programs	78% (36/46)	74% (34/46)
<b>RESEARCH PROGRAM</b>		P 72,373,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	180	208
2. Percentage of research outputs presented in national, regional, and international fora within the year	97% (175/180)	29% (61/208)
Community engagement increased		P 16,387,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 16,387,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	165	183
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	11,500	30,987
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	135	140
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (7,920/8,800)	90% (14,062/15,562)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 808,968,000	P 842,972,000
<b>HIGHER EDUCATION PROGRAM</b>		P 808,968,000	P 842,972,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	83% (717/861)	83% (1,095/1,318)	83% (491/589)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	54% (880/1,623)	70% (306/437)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79% (9,720/12,245)	82% (6,811/8,305)	100% (9,498/9,498)
2. Percentage of undergraduate programs with accreditation	68% (30/44)	81% (34/42)	81% (35/43)
Higher education research improved to promote economic productivity and innovation		P 145,433,000	P 100,825,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 29,352,000	P 30,048,000
<b>Outcome Indicators</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	73% (89/122)		38% (186/495)
a. pursuing advanced research degree programs (Ph.D) or		19% (90/484)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		32% (153/484)	
c. producing technologies for commercialization or livelihood improvement or		7% (33/484)	
d. whose research work resulted in an extension program		6% (30/484)	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	100% (1,215/1,215)	100% (1,350/1,350)
2. Percentage of accredited graduate programs	88% (35/40)	78% (36/46)	78% (36/46)
<b>RESEARCH PROGRAM</b>		P 116,081,000	P 70,777,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	3
<b>Output Indicators</b>			
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	25.5% (46/180)	97% (175/180)	97% (175/180)

Community engagement increased		P 20,196,000	P 18,520,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 20,196,000	P 18,520,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	132	168	168
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	9,575	11,950	12,450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	141	141
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90% (10,755/11,950)	90% (11,205/12,450)

**M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	169,792	190,372	206,746
General Fund	169,792	190,372	206,746
Automatic Appropriations	5,752	5,372	5,745
Retirement and Life Insurance Premiums	5,752	5,372	5,745
Continuing Appropriations	4,774	6,295	
Unreleased Appropriation for MOOE R.A. No. 11518		500	
Unobligated Releases for Capital Outlays R.A. No. 11465 R.A. No. 11518	1,091	2,293	
Unobligated Releases for MOOE R.A. No. 11465 R.A. No. 11518	3,682	3,502	
Unobligated Releases for PS R.A. No. 11465	1		
Budgetary Adjustment(s)	2,776		
Transfer(s) from: Pension and Gratuity Fund	2,776		
Total Available Appropriations	183,094	202,039	212,491
Unused Appropriations	( 8,776)	( 6,295)	
Unreleased Appropriation	( 2,710)	( 500)	
Unobligated Allotment	( 6,066)	( 5,795)	
TOTAL OBLIGATIONS	174,318	195,744	212,491

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                   Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	49,999,000	55,001,000	47,423,000
Regular	49,999,000	55,001,000	47,423,000
PS	18,771,000	22,946,000	14,197,000
MOOE	31,228,000	32,055,000	33,226,000
Operations	124,319,000	140,743,000	165,068,000
Regular	122,341,000	58,339,000	65,764,000
PS	56,479,000	52,658,000	59,876,000
MOOE	4,508,000	5,681,000	5,888,000
CO	61,354,000		
Projects / Purpose	1,978,000	82,404,000	99,304,000
Locally-Funded Project(s)	1,978,000	82,404,000	99,304,000
MOOE	79,304,000	74,304,000	
CO	1,978,000	3,100,000	25,000,000
TOTAL AGENCY BUDGET	174,318,000	195,744,000	212,491,000
Regular	172,340,000	113,340,000	113,187,000
PS	75,250,000	75,604,000	74,073,000
MOOE	35,736,000	37,736,000	39,114,000
CO	61,354,000		
Projects / Purpose	1,978,000	82,404,000	99,304,000
Locally-Funded Project(s)	1,978,000	82,404,000	99,304,000
MOOE	79,304,000	74,304,000	
CO	1,978,000	3,100,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	88	81	81

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 206,746,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	54,872,000	77,348,000	25,000,000	157,220,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,328,000	113,418,000	25,000,000	206,746,000
Region X - Northern Mindanao	68,328,000	113,418,000	25,000,000	206,746,000
TOTAL AGENCY BUDGET	68,328,000	113,418,000	25,000,000	206,746,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	13,456,000	33,226,000	46,682,000
100000100001000	General Management and Supervision	10,223,000	33,226,000	43,449,000
100000100002000	Administration of Personnel Benefits	3,233,000		3,233,000
Sub-total, General Administration and Support		13,456,000	33,226,000	46,682,000
300000000000000	Operations	54,872,000	5,888,000	60,760,000
310100000000000	HIGHER EDUCATION PROGRAM	54,872,000	3,044,000	57,916,000
310100100001000	Provision of Higher Education Services	54,872,000	3,044,000	57,916,000
320200000000000	RESEARCH PROGRAM		2,104,000	2,104,000
320200100001000	Conduct of Research Services		2,104,000	2,104,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000	740,000
330100100001000	Provision of Extension Services		740,000	740,000
Sub-total, Operations		54,872,000	5,888,000	60,760,000
Sub-total, Program(s)		P 68,328,000	P 39,114,000	P 107,442,000
=====				

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200013000 Free Higher Education	74,304,000		74,304,000
310100200014000 Construction of 4-Storey International Dormitory, Phase II		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	74,304,000	25,000,000	99,304,000
Sub-total, Project(s)	P 74,304,000	P 25,000,000	P 99,304,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 68,328,000	P 113,418,000	P 25,000,000 P 206,746,000
	=====	=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	45,853	44,767	47,875
<b>Total Permanent Positions</b>	<b>45,853</b>	<b>44,767</b>	<b>47,875</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	1,804	1,632	1,944
Representation Allowance	35	60	60
Transportation Allowance	35	60	60
Clothing and Uniform Allowance	396	408	486
Honoraria	4,531	2,500	2,500
Mid-Year Bonus - Civilian	3,622	3,731	3,990
Year End Bonus	3,710	3,731	3,990
Cash Gift	377	340	405
Productivity Enhancement Incentive	400	340	405
Step Increment		112	119
Collective Negotiation Agreement	1,846		
<b>Total Other Compensation Common to All</b>	<b>16,756</b>	<b>12,914</b>	<b>13,959</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	42	42	42
Lump-sum for filling of Positions - Civilian		9,015	3,233
Other Personnel Benefits	2,848		
<b>Total Other Compensation for Specific Groups</b>	<b>2,890</b>	<b>9,057</b>	<b>3,275</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	5,482	5,372	5,745
PAG-IBIG Contributions	93	81	98
PhilHealth Contributions	532	658	982
Employees Compensation Insurance Premiums	91	81	98
Loyalty Award - Civilian	55	40	60
Terminal Leave	1,573	653	
<b>Total Other Benefits</b>	<b>7,826</b>	<b>6,885</b>	<b>6,983</b>
<b>Non-Permanent Positions</b>	<b>1,925</b>	<b>1,981</b>	<b>1,981</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>75,250</b>	<b>75,604</b>	<b>74,073</b>

**Maintenance and Other Operating Expenses**

Travelling Expenses	694	4,920	4,920
Training and Scholarship Expenses	342	2,570	1,848
Supplies and Materials Expenses	8,270	11,770	11,944
Utility Expenses	2,408	5,400	5,900
Communication Expenses	3,655	1,000	1,000
Awards/Rewards and Prizes	453	1,000	1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	29	117	117
Professional Services	6,624	1,424	1,550
General Services	3,752	3,678	3,678
Repairs and Maintenance	4,619	2,600	2,600
Financial Assistance/Subsidy		74,804	74,304
Taxes, Insurance Premiums and Other Fees	1,868	1,000	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	48	800	800
Printing and Publication Expenses	79	150	150
Representation Expenses	570	537	637
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses		100	100
Membership Dues and Contributions to Organizations	144	120	120
Other Maintenance and Operating Expenses	2,181	4,000	1,600
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>35,736</b>	<b>117,040</b>	<b>113,418</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>110,986</b>	<b>192,644</b>	<b>187,491</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,069		
Buildings and Other Structures	57,018	1,395	25,000
Machinery and Equipment Outlay	3,245	1,395	
Furniture, Fixtures and Books Outlay		310	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>63,332</b>	<b>3,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>174,318</b>	<b>195,744</b>	<b>212,491</b>

**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)	2021 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		P 65,518,000
<b>HIGHER EDUCATION PROGRAM</b>		P 65,518,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	37%	68%
2. Percentage of graduates (2 years prior) that are employed	78%	80%
<b>Output Indicators</b>		
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		P 34,860,000
<b>RESEARCH PROGRAM</b>		P 34,860,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
<b>Output Indicators</b>		
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%	7.69%
Community engagement increased		P 23,941,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 23,941,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	6
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	3,781	4,689.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	2
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	75%	97.02%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 137,999,000	P 162,224,000
<b>HIGHER EDUCATION PROGRAM</b>		P 137,999,000	P 162,224,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	35%	47%	37%
2. Percentage of graduates (2 years prior) that are employed	70%	78%	78%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	70%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 2,030,000	P 2,104,000
<b>RESEARCH PROGRAM</b>		P 2,030,000	P 2,104,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	3
<b>Output Indicators</b>			
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%	20%
Community engagement increased		P 714,000	P 740,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 714,000	P 740,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6	6
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,777	3,781	3,800
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%	80%

## M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	159,115	225,806	239,355
General Fund	159,115	225,806	239,355
Automatic Appropriations	5,517	5,526	5,635
Retirement and Life Insurance Premiums	5,517	5,526	5,635
Continuing Appropriations	530	6,583	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	450		1,574
R.A. No. 11518			
Unobligated Releases for MOOE R.A. No. 11465	74		
R.A. No. 11518			4,009
Unobligated Releases for PS R.A. No. 11465	6		
Budgetary Adjustment(s)	349		
Transfer(s) from: Pension and Gratuity Fund	879		
Transfer(s) to: Overall Savings R.A. No. 11465	(530)		
Total Available Appropriations	165,511	237,915	244,990
Unused Appropriations	(14,026)	(6,583)	
Unreleased Appropriation	(7,299)	(1,000)	
Unobligated Allotment	(6,727)	(5,583)	
TOTAL OBLIGATIONS	151,485	231,332	244,990

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	59,154,000	36,872,000	60,100,000
Regular	35,367,000	36,872,000	35,100,000
PS	24,090,000	22,285,000	19,980,000
MOOE	11,277,000	14,587,000	15,120,000

Projects / Purpose	23,787,000		25,000,000
Locally-Funded Project(s)	23,787,000		25,000,000
CO	23,787,000		25,000,000
Operations	92,331,000	194,460,000	184,890,000
Regular	45,901,000	57,808,000	59,438,000
PS	43,811,000	52,269,000	53,696,000
MOOE	2,090,000	5,539,000	5,742,000
Projects / Purpose	46,430,000	136,652,000	125,452,000
Locally-Funded Project(s)	46,430,000	136,652,000	125,452,000
MOOE		131,652,000	125,452,000
CO	46,430,000	5,000,000	
TOTAL AGENCY BUDGET	151,485,000	231,332,000	244,990,000
Regular	81,268,000	94,680,000	94,538,000
PS	67,901,000	74,554,000	73,676,000
MOOE	13,367,000	20,126,000	20,862,000
Projects / Purpose	70,217,000	136,652,000	150,452,000
Locally-Funded Project(s)	70,217,000	136,652,000	150,452,000
MOOE		131,652,000	125,452,000
CO	70,217,000	5,000,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	127	218	218
Total Number of Filled Positions	114	114	114

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 239,355,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	48,634,000	127,586,000		176,220,000
RESEARCH PROGRAM	489,000	3,108,000		3,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM		500,000		500,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,041,000	146,314,000	25,000,000	239,355,000
Region X - Northern Mindanao	68,041,000	146,314,000	25,000,000	239,355,000
<b>TOTAL AGENCY BUDGET</b>	<b>68,041,000</b>	<b>146,314,000</b>	<b>25,000,000</b>	<b>239,355,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	18,918,000	15,120,000		34,038,000
100000100001000 General Management and Supervision	12,221,000	15,120,000		27,341,000
100000100002000 Administration of Personnel Benefits	6,697,000			6,697,000
Sub-total, General Administration and Support	18,918,000	15,120,000		34,038,000
300000000000000 Operations	49,123,000	5,742,000		54,865,000
310100000000000 HIGHER EDUCATION PROGRAM	48,634,000	2,134,000		50,768,000
310100100001000 Provision of Higher Education Services	48,634,000	2,134,000		50,768,000
320200000000000 RESEARCH PROGRAM	489,000	3,108,000		3,597,000
320200100001000 Conduct of Research Services	489,000	3,108,000		3,597,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		500,000		500,000
330100100001000 Provision of Extension Services		500,000		500,000
Sub-total, Operations	49,123,000	5,742,000		54,865,000
Sub-total, Program(s)	P 68,041,000	P 20,862,000		P 88,903,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
100000200006000 Completion of Fences and Gates			25,000,000	25,000,000
310100200021000 Free Higher Education		125,452,000		125,452,000
Sub-total, Locally-Funded Project(s)		125,452,000	25,000,000	150,452,000
Sub-total, Project(s)	P 125,452,000	P 25,000,000	P 150,452,000	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 68,041,000</b>	<b>P 146,314,000</b>	<b>P 25,000,000</b>	<b>P 239,355,000</b>

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	43,648	46,050	46,956
<b>Total Permanent Positions</b>	<b>43,648</b>	<b>46,050</b>	<b>46,956</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	2,525	2,712	2,736
Representation Allowance	160		
Transportation Allowance	159		
Clothing and Uniform Allowance	636	678	684
Honoraria	129	95	95
Mid-Year Bonus - Civilian	3,467	3,838	3,912
Year End Bonus	3,421	3,838	3,912
Cash Gift	525	565	570
Productivity Enhancement Incentive	550	565	570
Step Increment		115	117
Collective Negotiation Agreement	2,750		
<b>Total Other Compensation Common to All</b>	<b>14,322</b>	<b>12,406</b>	<b>12,596</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	13	15	15
Lump-sum for filling of Positions - Civilian		9,040	6,697
Other Personnel Benefits	2,515		
<b>Total Other Compensation for Specific Groups</b>	<b>2,528</b>	<b>9,055</b>	<b>6,712</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	5,230	5,526	5,635
PAG-IBIG Contributions	134	135	136
PhilHealth Contributions	618	782	1,040
Employees Compensation Insurance Premiums	135	135	136
Terminal Leave	879		
<b>Total Other Benefits</b>	<b>6,996</b>	<b>6,578</b>	<b>6,947</b>
<b>Non-Permanent Positions</b>	<b>407</b>	<b>465</b>	<b>465</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>67,901</b>	<b>74,554</b>	<b>73,676</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	469	1,757	1,855
<b>Training and Scholarship Expenses</b>	526	3,461	2,683
<b>Supplies and Materials Expenses</b>	2,209	1,982	2,234
<b>Utility Expenses</b>	5,760	8,668	8,702
<b>Communication Expenses</b>	154	186	141
<b>Survey, Research, Exploration and Development Expenses</b>		1,000	
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	119	112	115
Professional Services	794	758	822
General Services	1,830	2,790	2,860
Repairs and Maintenance	453	478	451
Financial Assistance/Subsidy		125,952	125,452
Taxes, Insurance Premiums and Other Fees	91	100	103
Labor and Wages		49	50

Other Maintenance and Operating Expenses			
Advertising Expenses	10	10	
Printing and Publication Expenses	70	259	440
Representation Expenses	823	124	100
Membership Dues and Contributions to Organizations	25	52	50
Subscription Expenses	13	10	10
Other Maintenance and Operating Expenses	31	4,030	236
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,367	151,778	146,314
 TOTAL CURRENT OPERATING EXPENDITURES	 81,268	 226,332	 219,990
 Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	8,791		25,000
Infrastructure Outlay	4,999		
Buildings and Other Structures	34,899	2,250	
Machinery and Equipment Outlay	9,997	2,250	
Furniture, Fixtures and Books Outlay	11,531	500	
TOTAL CAPITAL OUTLAYS	70,217	5,000	25,000
 GRAND TOTAL	 151,485	 231,332	 244,990

**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)	2021 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	P 66,283,000	
 HIGHER EDUCATION PROGRAM	 P 66,283,000	
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47%	0%
2. Percentage of graduates (2 years prior) that are employed	57%	100%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83%	100%
2. Percentage of undergraduate programs with accreditation	85%	0%

Higher education research improved to promote economic productivity and innovation P 25,847,000

RESEARCH PROGRAM P 25,847,000

**Outcome Indicators**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	12
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**Output Indicators**

1. Number of research outputs completed within the year	18	41
2. Percentage of research outputs presented in national, regional, and international fora within the year	20%	50%

Community engagement increased P 201,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 201,000

**Outcome Indicators**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	6
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**Output Indicators**

1. Number of trainees weighted by the length of training	200	66
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 190,470,000	P 180,748,000
HIGHER EDUCATION PROGRAM		P 190,470,000	P 180,748,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	47%	49%	49%
2. Percentage of graduates (2 years prior) that are employed	57%	42%	50%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83%	100%	100%
2. Percentage of undergraduate programs with accreditation	85%	86%	80%

Higher education research improved to promote economic productivity and innovation	P 3,508,000	P 3,642,000
RESEARCH PROGRAM	P 3,508,000	P 3,642,000
<b>Outcome Indicators</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	16	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	20%	29%
Community engagement increased	P 482,000	P 500,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 482,000	P 500,000
<b>Outcome Indicators</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	19
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	150	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%

**M.8. NORTHERN BUKIDNON STATE COLLEGE**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	50,000	198,422	234,169
General Fund	50,000	198,422	234,169
Automatic Appropriations	1,266	2,977	3,172
Retirement and Life Insurance Premiums	1,266	2,977	3,172
Continuing Appropriations		12,960	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		3,542	

Unobligated Releases for MOOE R.A. No. 11518		<u>8,418</u>	
Total Available Appropriations	<u>51,266</u>	<u>214,359</u>	<u>237,341</u>
Unused Appropriations	( <u>34,840</u> )	( <u>12,960</u> )	
Unreleased Appropriation	( <u>22,857</u> )	( <u>1,000</u> )	
Unobligated Allotment	( <u>11,983</u> )	( <u>11,960</u> )	
<b>TOTAL OBLIGATIONS</b>	<b>16,426</b>	<b>201,399</b>	<b>237,341</b>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(                          Cash-Based                          )		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support			<u>15,284,000</u>
Projects / Purpose			<u>15,284,000</u>
Operations	<u>16,426,000</u>	<u>201,399,000</u>	<u>222,057,000</u>
Regular	<u>16,426,000</u>	<u>154,199,000</u>	<u>156,257,000</u>
PS	15,106,000	35,639,000	37,697,000
MOOE	1,162,000	118,560,000	118,560,000
CO	158,000		
Projects / Purpose		<u>47,200,000</u>	<u>65,800,000</u>
Locally-Funded Project(s)		<u>47,200,000</u>	<u>65,800,000</u>
MOOE		45,100,000	40,800,000
CO		2,100,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>16,426,000</b>	<b>201,399,000</b>	<b>237,341,000</b>
Regular	<u>16,426,000</u>	<u>154,199,000</u>	<u>156,257,000</u>
PS	15,106,000	35,639,000	37,697,000
MOOE	1,162,000	118,560,000	118,560,000
CO	158,000		
Projects / Purpose		<u>47,200,000</u>	<u>81,084,000</u>
Locally-Funded Project(s)		<u>47,200,000</u>	<u>65,800,000</u>
MOOE		45,100,000	40,800,000
CO		2,100,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	49	64	64

## Proposed New Appropriations Language

For general management and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 234,169,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	34,525,000	159,360,000	25,000,000	218,885,000
<b>EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )</b> (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,809,000	159,360,000	25,000,000	234,169,000
Region X - Northern Mindanao	49,809,000	159,360,000	25,000,000	234,169,000
TOTAL AGENCY BUDGET	49,809,000	159,360,000	25,000,000	234,169,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000 General Administration and Support	15,284,000			15,284,000
100000000002000 Administration of Personnel Benefits	15,284,000			15,284,000
Sub-total, General Administration and Support	15,284,000			15,284,000

3000000000000000 Operations	34,525,000	118,560,000	153,085,000
3101000000000000 HIGHER EDUCATION PROGRAM	34,525,000	118,560,000	153,085,000
310100100001000 Provision of Higher Education Services	34,525,000	118,560,000	153,085,000
Sub-total, Operations	34,525,000	118,560,000	153,085,000
Sub-total, Program(s)	P 49,809,000	P 118,560,000	P 168,369,000

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200005000 Free Higher Education	40,800,000	40,800,000
310100200006000 Construction of 4-Storey TEP Innovation Building for Hybrid Learning, Phase I	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	40,800,000	25,000,000
Sub-total, Project(s)	P 40,800,000	P 25,000,000

  

TOTAL NEW APPROPRIATIONS	P 49,809,000	P 159,360,000	P 25,000,000	P 234,169,000
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**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,404	24,812	26,431
Total Permanent Positions	10,404	24,812	26,431
Other Compensation Common to All			
Personnel Economic Relief Allowance	660	1,560	1,536
Representation Allowance	101	252	162
Transportation Allowance	101	252	162
Clothing and Uniform Allowance	102	390	384
Mid-Year Bonus - Civilian		2,068	2,203
Year End Bonus	1,421	2,068	2,203
Cash Gift	250	325	320
Productivity Enhancement Incentive	273	325	320
Step Increment			66
Total Other Compensation Common to All	2,908	7,240	7,356
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			15,284
Other Personnel Benefits	328		
Total Other Compensation for Specific Groups	328		15,284

<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	1,247	2,977	3,172
PAG-IBIG Contributions	34	78	77
PhilHealth Contributions	151	454	584
Employees Compensation Insurance Premiums	34	78	77
<b>Total Other Benefits</b>	<b>1,466</b>	<b>3,587</b>	<b>3,910</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>15,106</b>	<b>35,639</b>	<b>52,981</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	137	1,500	1,500
Training and Scholarship Expenses	216	2,000	1,000
Supplies and Materials Expenses	346	49,130	49,130
Utility Expenses		5,500	5,500
Communication Expenses	177	1,100	1,100
Awards/Rewards and Prizes		300	300
Survey, Research, Exploration and Development Expenses		19,880	18,880
Repairs and Maintenance		7,450	7,450
Financial Assistance/Subsidy		41,300	40,800
Taxes, Insurance Premiums and Other Fees	53		
Labor and Wages		10,000	10,000
Other Maintenance and Operating Expenses			
Advertising Expenses		200	200
Printing and Publication Expenses		1,000	1,000
Representation Expenses	183		
Membership Dues and Contributions to Organizations	40	500	500
Subscription Expenses		21,000	21,000
Other Maintenance and Operating Expenses	10	2,800	1,000
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,162</b>	<b>163,660</b>	<b>159,360</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>16,268</b>	<b>199,299</b>	<b>212,341</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		945	25,000
Machinery and Equipment Outlay	158	945	
Furniture, Fixtures and Books Outlay		210	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>158</b>	<b>2,100</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>16,426</b>	<b>201,399</b>	<b>237,341</b>

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 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		P 16,426,000
<b>HIGHER EDUCATION PROGRAM</b>		P 16,426,000
<b>Outcome Indicators</b>		
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	32.20%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	98.91%
2. Percentage of undergraduate programs with accreditation	N/A	N/A

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 201,399,000	P 222,057,000
<b>HIGHER EDUCATION PROGRAM</b>		P 201,399,000	P 222,057,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	70%	70%
2. Percentage of graduates (2 years prior) that are employed	N/A	75%	75%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	70%	70%
2. Percentage of undergraduate programs with accreditation	N/A	50%	50%

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>
<b>A. REGION X - NORTHERN MINDANAO</b>				
A.1. BUKIDNON STATE UNIVERSITY	P 341,175,000	P 435,654,000	P 25,000,000	P 801,829,000
A.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	69,637,000	37,490,000	25,000,000	132,127,000
A.3. CENTRAL MINDANAO UNIVERSITY	533,591,000	279,936,000	25,000,000	838,527,000
A.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	323,369,000	447,777,000	25,000,000	796,146,000
A.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	866,919,000	401,053,000	25,000,000	1,292,972,000
A.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	68,328,000	113,418,000	25,000,000	206,746,000
A.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	68,041,000	146,314,000	25,000,000	239,355,000
A.8. NORTHERN BUKIDNON STATE COLLEGE	49,809,000	159,360,000	25,000,000	234,169,000
<b>Sub Total, REGION X - NORTHERN MINDANAO</b>	<b>2,320,869,000</b>	<b>2,021,002,000</b>	<b>200,000,000</b>	<b>4,541,871,000</b>
<b>TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES</b>	<b>P 2,320,869,000</b>	<b>P 2,021,002,000</b>	<b>P 200,000,000</b>	<b>P 4,541,871,000</b>

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	2021	2022	2023
New General Appropriations	<u>311,304</u>	<u>216,127</u>	<u>207,837</u>
General Fund	311,304	216,127	207,837
Automatic Appropriations	<u>7,331</u>	<u>7,138</u>	<u>6,991</u>
Retirement and Life Insurance Premiums	7,331	7,138	6,991
Continuing Appropriations	<u>13,916</u>	<u>16,507</u>	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	13,436		
R.A. No. 11518		13,575	
Unobligated Releases for MOOE R.A. No. 11465	478		
R.A. No. 11518		1,932	
Unobligated Releases for PS R.A. No. 11465	2		
Budgetary Adjustment(s)	( <u>5,059</u> )		
Transfer(s) from: Pension and Gratuity Fund	2,255		
Transfer(s) to: Overall Savings R.A. No. 11465	( <u>7,314</u> )		
Total Available Appropriations	<u>327,492</u>	<u>239,772</u>	<u>214,828</u>
Unused Appropriations	( <u>21,058</u> )	( <u>16,507</u> )	
Unreleased Appropriation	( <u>1,418</u> )	( <u>1,000</u> )	
Unobligated Allotment	( <u>19,640</u> )	( <u>15,507</u> )	
TOTAL OBLIGATIONS	<u>306,434</u>	<u>223,265</u>	<u>214,828</u>

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>33,200,000</u>	<u>44,790,000</u>	<u>49,484,000</u>
Regular	33,200,000	29,790,000	49,484,000
PS	30,783,000	26,448,000	31,020,000
MOOE	2,417,000	3,342,000	3,464,000
CO			15,000,000

Projects / Purpose		15,000,000	
Locally-Funded Project(s)		15,000,000	
CO		15,000,000	
Operations	273,234,000	178,475,000	165,344,000
Regular	81,775,000	76,338,000	155,344,000
PS	63,949,000	63,667,000	62,173,000
MOOE	13,666,000	12,671,000	93,171,000
CO	4,160,000		
Projects / Purpose	191,459,000	102,137,000	10,000,000
Locally-Funded Project(s)	191,459,000	102,137,000	10,000,000
MOOE		86,537,000	
CO	191,459,000	15,600,000	10,000,000
TOTAL AGENCY BUDGET	306,434,000	223,265,000	214,828,000
Regular	114,975,000	106,128,000	204,828,000
PS	94,732,000	90,115,000	93,193,000
MOOE	16,083,000	16,013,000	96,635,000
CO	4,160,000		15,000,000
Projects / Purpose	191,459,000	117,137,000	10,000,000
Locally-Funded Project(s)	191,459,000	117,137,000	10,000,000
MOOE		86,537,000	
CO	191,459,000	30,600,000	10,000,000

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	139	136	136

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 207,837,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	56,768,000	92,191,000	10,000,000	158,959,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		701,000		701,000
TECHNICAL ADVISORY EXTENSION PROGRAM		279,000		279,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	86,202,000	96,635,000	25,000,000	207,837,000
Region XI - Davao	86,202,000	96,635,000	25,000,000	207,837,000
<b>TOTAL AGENCY BUDGET</b>	<b>86,202,000</b>	<b>96,635,000</b>	<b>25,000,000</b>	<b>207,837,000</b>

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	29,294,000	3,464,000	15,000,000	47,758,000
100000100001000	General Management and Supervision	19,780,000	3,464,000	15,000,000	38,244,000
100000100002000	Administration of Personnel Benefits	9,514,000			9,514,000
Sub-total, General Administration and Support		29,294,000	3,464,000	15,000,000	47,758,000
300000000000000	Operations	56,908,000	93,171,000		150,079,000
310100000000000	HIGHER EDUCATION PROGRAM	56,768,000	92,191,000		148,959,000
310100100002000	Provision of Higher Education Services	56,768,000	92,191,000		148,959,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		701,000		701,000
320200100001000	Conduct of Research Services		701,000		701,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		279,000		279,000
330100100001000	Provision of Extension Services		279,000		279,000
Sub-total, Operations		56,908,000	93,171,000		150,079,000
Sub-total, Program(s)		P 86,202,000	P 96,635,000	P 15,000,000	P 197,837,000

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200024000	Upgrading of Existing Learning and Information Resource Center (LIRC) into a 3-Storey Building and Furnish it with a State-of-the-Art Facilities and Technologies (3 Phases)	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		10,000,000	10,000,000
Sub-total, Project(s)		P 10,000,000 P	10,000,000
TOTAL NEW APPROPRIATIONS		P 86,202,000 P 96,635,000 P 25,000,000 P	207,837,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	57,222	59,480	58,256
<b>Total Permanent Positions</b>	<b>57,222</b>	<b>59,480</b>	<b>58,256</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	3,207	3,384	3,264
Representation Allowance	384	180	180
Transportation Allowance	384	180	180
Clothing and Uniform Allowance	885	846	816
Honoraria	571	321	321
Mid-Year Bonus - Civilian	4,758	4,957	4,854
Year End Bonus	4,800	4,957	4,854
Cash Gift	708	705	680
Productivity Enhancement Incentive	690	705	680
Step Increment		149	146
Collective Negotiation Agreement	3,550		
<b>Total Other Compensation Common to All</b>	<b>19,937</b>	<b>16,384</b>	<b>15,975</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	12	15	15
Hazard Pay	253		
Lump-sum for filling of Positions - Civilian		4,735	9,192
Other Personnel Benefits	3,282		
<b>Total Other Compensation for Specific Groups</b>	<b>3,547</b>	<b>4,750</b>	<b>9,207</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	6,852	7,138	6,991
PAG-IBIG Contributions	168	169	163
PhilHealth Contributions	725	967	1,267
Employees Compensation Insurance Premiums	168	169	163

Loyalty Award - Civilian	75	120	160
Terminal Leave	5,684	249	322
<b>Total Other Benefits</b>	<b>13,672</b>	<b>8,812</b>	<b>9,066</b>
Non-Permanent Positions	354	689	689
<b>TOTAL PERSONNEL SERVICES</b>	<b>94,732</b>	<b>90,115</b>	<b>93,193</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	469	430	787
Training and Scholarship Expenses	468	1,370	470
Supplies and Materials Expenses	4,632	1,068	1,196
Utility Expenses	2,490	8,158	8,158
Communication Expenses	636	985	985
Awards/Rewards and Prizes	50	10	10
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	150	150
Professional Services	3,848	145	145
General Services	446	320	320
Repairs and Maintenance	393	610	660
Financial Assistance/Subsidy		80,537	80,037
Taxes, Insurance Premiums and Other Fees	973	140	140
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	59	25	25
Representation Expenses	1,122	305	305
Transportation and Delivery Expenses		95	20
Rent/Lease Expenses	60	30	30
Membership Dues and Contributions to Organizations	125	45	45
Subscription Expenses	21		
Other Maintenance and Operating Expenses	142	7,127	3,152
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>16,083</b>	<b>102,550</b>	<b>96,635</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>110,815</b>	<b>192,665</b>	<b>189,828</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	18,842		
Infrastructure Outlay	4,317	18,000	
Buildings and Other Structures	160,771	9,520	10,000
Machinery and Equipment Outlay	9,188	2,520	14,500
Furniture, Fixtures and Books Outlay	2,501	560	500
<b>TOTAL CAPITAL OUTLAYS</b>	<b>195,619</b>	<b>30,600</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>306,434</b>	<b>223,265</b>	<b>214,828</b>

**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>2021 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		P 269,054,000
<b>HIGHER EDUCATION PROGRAM</b>		P 269,054,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	86.24%	61.54% (8/13)
2. Percentage of graduates (2 years prior) that are employed	94.92%	95.09% (329/346)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	94.92% (5,344/5,630)
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100% (6/6)
Higher education research improved to promote economic productivity and innovation		P 415,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 140,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50%	81.82% (18/22)
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		
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100% (355/355)
2. Percentage of accredited graduate programs	33.33% (2/6)	33.33% (2/6)
<b>RESEARCH PROGRAM</b>		P 275,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	12
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	17	17
2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	32% (16/50)

Community engagement increased		P 3,765,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,765,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	20
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	950	955.75
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	99.21%	100% (981/981)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 167,390,000	P 164,224,000
HIGHER EDUCATION PROGRAM		P 167,390,000	P 164,224,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.53%	86.24%	86.24%
2. Percentage of graduates (2 years prior) that are employed	94%	95%	95.09%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	93.77%	94.92%
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		P 10,816,000	P 841,000
ADVANCED EDUCATION PROGRAM		P 140,000	P 140,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0%	93.33%	93.33%
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			

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	33.33% (2/6)	33.33% (2/6)	33.33% (2/6)
 <b>RESEARCH PROGRAM</b>			
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	15	15
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	17	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	55%	60%
 Community engagement increased		P 269,000	P 279,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 269,000	P 279,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	28	28
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	936.5	950	955.75
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%	99.63%	100%

**N.2. DAVAO ORIENTAL STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	372,076	293,812	263,833
General Fund	372,076	293,812	263,833
Automatic Appropriations	11,244	11,303	11,836
Retirement and Life Insurance Premiums	11,244	11,303	11,836
Continuing Appropriations	45,126	29,801	
Unreleased Appropriation for Personnel Services R.A. No. 11465		454	

Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	41,751		
R.A. No. 11518		18,792	
Unobligated Releases for MOOE			
R.A. No. 11465	132		
R.A. No. 11518		9	
Unobligated Releases for PS			
R.A. No. 11465	2,789		
Budgetary Adjustment(s)	( 4,321)		
Transfer(s) from:			
Pension and Gratuity Fund	1,936		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 6,257)		
Total Available Appropriations	424,125	334,916	275,669
Unused Appropriations	( 39,953)	( 29,801)	
Unreleased Appropriation	( 13,302)	( 11,000)	
Unobligated Allotment	( 26,651)	( 18,801)	
TOTAL OBLIGATIONS	384,172	305,115	275,669

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                  Cash-Based                  )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>33,188,000</u>	<u>38,289,000</u>	<u>40,524,000</u>
Regular	<u>33,188,000</u>	<u>38,289,000</u>	<u>40,524,000</u>
PS MOOE	<u>26,971,000</u> <u>6,217,000</u>	<u>31,722,000</u> <u>6,567,000</u>	<u>33,717,000</u> <u>6,807,000</u>
Support to Operations	<u>1,127,000</u>	<u>1,231,000</u>	<u>1,276,000</u>
Regular	<u>1,127,000</u>	<u>1,231,000</u>	<u>1,276,000</u>
MOOE	<u>1,127,000</u>	<u>1,231,000</u>	<u>1,276,000</u>
Operations	<u>349,857,000</u>	<u>265,595,000</u>	<u>233,869,000</u>
Regular	<u>181,201,000</u>	<u>136,276,000</u>	<u>141,822,000</u>
PS MOOE CO	<u>113,187,000</u> <u>19,905,000</u> <u>48,109,000</u>	<u>111,791,000</u> <u>24,485,000</u>	<u>116,442,000</u> <u>25,380,000</u>

<b>Projects / Purpose</b>	<b>168,656,000</b>	<b>129,319,000</b>	<b>92,047,000</b>
Locally-Funded Project(s)	168,656,000	129,319,000	92,047,000
PS	1,250,000		
MOOE	78,147,000	67,047,000	
CO	168,656,000	49,922,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>384,172,000</b>	<b>305,115,000</b>	<b>275,669,000</b>
Regular	215,516,000	175,796,000	183,622,000
PS	140,158,000	143,513,000	150,159,000
MOOE	27,249,000	32,283,000	33,463,000
CO	48,109,000		
<b>Projects / Purpose</b>	<b>168,656,000</b>	<b>129,319,000</b>	<b>92,047,000</b>
Locally-Funded Project(s)	168,656,000	129,319,000	92,047,000
PS	1,250,000		
MOOE	78,147,000	67,047,000	
CO	168,656,000	49,922,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	213	213	213
Total Number of Filled Positions	203	201	201

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 263,833,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	106,237,000	89,538,000	25,000,000	220,775,000
RESEARCH PROGRAM	150,000	1,609,000		1,759,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,280,000		1,430,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	138,323,000	100,510,000	25,000,000	263,833,000
Region XI - Davao	138,323,000	100,510,000	25,000,000	263,833,000
<b>TOTAL AGENCY BUDGET</b>	<b>138,323,000</b>	<b>100,510,000</b>	<b>25,000,000</b>	<b>263,833,000</b>

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	31,786,000	6,807,000	<u>38,593,000</u>
100000100001000	General Management and Supervision	21,584,000	6,807,000	28,391,000
100000100002000	Administration of Personnel Benefits	10,202,000		<u>10,202,000</u>
Sub-total, General Administration and Support		<u>31,786,000</u>	<u>6,807,000</u>	<u>38,593,000</u>
2000000000000000	Support to Operations		1,276,000	<u>1,276,000</u>
200000100001000	Auxiliary Services		1,276,000	<u>1,276,000</u>
Sub-total, Support to Operations			<u>1,276,000</u>	<u>1,276,000</u>
3000000000000000	Operations	106,537,000	25,380,000	<u>131,917,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	106,237,000	22,491,000	<u>128,728,000</u>
310100100001000	Provision of Higher Education Services	106,237,000	22,491,000	128,728,000
3202000000000000	RESEARCH PROGRAM	150,000	1,609,000	<u>1,759,000</u>
320200100001000	Conduct of Research Services	150,000	1,609,000	<u>1,759,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,280,000	<u>1,430,000</u>
330100100001000	Provision of Extension Services	150,000	1,280,000	<u>1,430,000</u>
Sub-total, Operations		<u>106,537,000</u>	<u>25,380,000</u>	<u>131,917,000</u>
Sub-total, Program(s)		P 138,323,000	P 33,463,000	P 171,786,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200046000	Free Higher Education		67,047,000	<u>67,047,000</u>
310100200054000	Upgrading of Campus Radio Station, Main Campus		10,000,000	<u>10,000,000</u>
310100200057000	Completion of Institute of Computing and Engineering Building		10,000,000	<u>10,000,000</u>
310100200058000	Completion of Wet Laboratory Building, Main Campus		5,000,000	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>67,047,000</u>	<u>25,000,000</u>	<u>92,047,000</u>
Sub-total, Project(s)		P 67,047,000	P 25,000,000	P 92,047,000
<b>TOTAL NEW APPROPRIATIONS</b>				
P 138,323,000 P 100,510,000 P 25,000,000 P 263,833,000				

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,752	94,193	98,632
Total Permanent Positions	90,752	94,193	98,632
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,766	4,728	4,824
Representation Allowance	183	180	180
Transportation Allowance	183	180	180
Clothing and Uniform Allowance	1,200	1,182	1,206
Honoraria	735	658	658
Mid-Year Bonus - Civilian	7,477	7,849	8,219
Year End Bonus	7,596	7,849	8,219
Cash Gift	993	985	1,005
Productivity Enhancement Incentive	1,000	985	1,005
Step Increment		236	246
Collective Negotiation Agreement	5,025		
Total Other Compensation Common to All	29,158	24,832	25,742
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	181	288	288
Lump-sum for filling of Positions - Civilian		9,284	9,873
Lump-sum for Personnel Services		1,250	
Other Personnel Benefits	3,051		639
Anniversary Bonus - Civilian			
Total Other Compensation for Specific Groups	3,232	11,461	10,161
Other Benefits			
Retirement and Life Insurance Premiums	10,922	11,303	11,836
PAG-IBIG Contributions	241	236	241
PhilHealth Contributions	1,198	1,492	2,093
Employees Compensation Insurance Premiums	241	236	241
Loyalty Award - Civilian	75	90	195
Terminal Leave	3,955	231	329
Total Other Benefits	16,632	13,588	14,935
Non-Permanent Positions	384	689	689
<b>TOTAL PERSONNEL SERVICES</b>	<b>140,158</b>	<b>144,763</b>	<b>150,159</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,287	1,597	1,611
Training and Scholarship Expenses	1,223	2,345	1,352
Supplies and Materials Expenses	4,319	16,109	16,632
Utility Expenses	4,706	2,409	2,421
Communication Expenses	229	350	402
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	112	110	110
Professional Services	4,322	800	800

General Services	7,281	3,821	3,825
Repairs and Maintenance	1,068	1,545	1,659
Financial Assistance/Subsidy		67,797	67,197
Taxes, Insurance Premiums and Other Fees	470	2,412	2,420
Labor and Wages		459	499
Other Maintenance and Operating Expenses			
Representation Expenses	2,232	1,076	1,082
Other Maintenance and Operating Expenses		8,600	500
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>27,249</b>	<b>110,430</b>	<b>100,510</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>167,407</b>	<b>255,193</b>	<b>250,669</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	46,182		
Infrastructure Outlay	47,615		
Buildings and Other Structures	74,859	38,322	25,000
Machinery and Equipment Outlay	21,563	10,400	
Furniture, Fixtures and Books Outlay	26,546	1,200	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>216,765</b>	<b>49,922</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>384,172</b>	<b>305,115</b>	<b>275,669</b>

**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)	2021 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	P 347,020,000	
<b>HIGHER EDUCATION PROGRAM</b>		P 347,020,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55% (554/1,007)	72% (83/115)
2. Percentage of graduates (2 years prior) that are employed	68% (1,009/1,485)	55% (1,078/1,971)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45% (3,422/7,605)	57% (7,190/12,534)
2. Percentage of undergraduate programs with accreditation	90% (27/30)	90% (27/30)

Higher education research improved to promote economic productivity and innovation

P 1,602,000

**ADVANCED EDUCATION PROGRAM**

**Outcome Indicators**

- |   |                |                |
|---|----------------|----------------|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:  | Not Applicable | Not Applicable |
| 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 | Not Applicable | Not Applicable |
| 2. Percentage of accredited graduate programs                           | Not Applicable | Not Applicable |

**RESEARCH PROGRAM**

**Outcome Indicator**

- |  |   |    |
|--|---|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 7 | 15 |
|--|---|----|

**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 | Not Applicable | Not Applicable |

Community engagement increased

P 1,235,000

**TECHNICAL ADVISORY 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  | 6,720             | 6,800                |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs          | 36                | 36                   |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% (6,048/6,720) | 91.19% (6,365/6,800) |

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 262,508,000	P 230,680,000
<b>HIGHER EDUCATION PROGRAM</b>		P 262,508,000	P 230,680,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	71% (715/1,007)	55% (644/1,170)	58% (642/1,106)
2. Percentage of graduates (2 years prior) that are employed	66% (801/1,212)	66% (811/1,228)	66% (539/816)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46% (3,498/7,605)	48% (4,327/9,015)	50% (2,594/5,188)
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		P 1,702,000	P 1,759,000
<b>ADVANCED EDUCATION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	Not Applicable	Not Applicable	50% (13/26)
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			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	Not Applicable	Not Applicable	100% (229/229)
2. Percentage of accredited graduate programs	Not Applicable	Not Applicable	50% (1/2)
<b>RESEARCH PROGRAM</b>		P 1,702,000	P 1,759,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	10	15
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	27	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	Not Applicable	Not Applicable	92% (8/9)
Community engagement increased		P 1,385,000	P 1,430,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,385,000	P 1,430,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	32	18	24

**Output Indicators**

1. Number of trainees weighted by the length of training	10,261	7,000	6,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	80	40	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)	90% (6,300/7,000)	91% (6,188/6,800)

**N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>( ) Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>173,580</u>	<u>167,889</u>	<u>159,016</u>
General Fund	<u>173,580</u>	<u>167,889</u>	<u>159,016</u>
Automatic Appropriations	<u>7,662</u>	<u>4,742</u>	<u>5,004</u>
Retirement and Life Insurance Premiums	<u>7,662</u>	<u>4,742</u>	<u>5,004</u>
Continuing Appropriations	<u>83,737</u>	<u>14,829</u>	
Unreleased Appropriation for Personnel Services R.A. No. 11465		<u>225</u>	
Unreleased Appropriation for MOOE R.A. No. 11518			<u>1,000</u>
Unobligated Releases for Capital Outlays R.A. No. 11465	<u>78,653</u>		
R.A. No. 11518		<u>13,500</u>	
Unobligated Releases for MOOE R.A. No. 11465	<u>1,409</u>		
R.A. No. 11518		<u>329</u>	
Unobligated Releases for PS R.A. No. 11465	<u>3,450</u>		
Budgetary Adjustment(s)	<u>( 3,788)</u>		
Transfer(s) to: Overall Savings R.A. No. 11465	<u>( 3,788)</u>		
Total Available Appropriations	<u>261,191</u>	<u>187,460</u>	<u>164,020</u>
Unused Appropriations	<u>( 31,664)</u>	<u>( 14,829)</u>	
Unreleased Appropriation	<u>( 10,848)</u>	<u>( 1,000)</u>	
Unobligated Allotment	<u>( 20,816)</u>	<u>( 13,829)</u>	
TOTAL OBLIGATIONS	<u>229,527</u>	<u>172,631</u>	<u>164,020</u>

**EXPENDITURE PROGRAM  
(in pesos)**

	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
<b>GAS / STO / OPERATIONS / PROJECTS</b>			
General Administration and Support	<u>76,962,000</u>	<u>35,968,000</u>	<u>33,562,000</u>
Regular	<u>17,062,000</u>	<u>35,968,000</u>	<u>33,562,000</u>
PS	13,788,000	32,266,000	29,725,000
MOOE	3,274,000	3,702,000	3,837,000
Projects / Purpose	<u>59,900,000</u>	—————	—————
Locally-Funded Project(s)	<u>59,900,000</u>	—————	—————
CO	59,900,000	—————	—————
Operations	<u>152,565,000</u>	<u>136,663,000</u>	<u>130,458,000</u>
Regular	<u>103,277,000</u>	<u>63,784,000</u>	<u>105,458,000</u>
PS	75,220,000	44,849,000	47,946,000
MOOE	11,359,000	13,635,000	57,512,000
CO	16,698,000	5,300,000	—————
Projects / Purpose	<u>49,288,000</u>	<u>72,879,000</u>	<u>25,000,000</u>
Locally-Funded Project(s)	<u>49,288,000</u>	<u>72,879,000</u>	<u>25,000,000</u>
MOOE	288,000	48,879,000	—————
CO	49,000,000	24,000,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<u>229,527,000</u>	<u>172,631,000</u>	<u>164,020,000</u>
Regular	<u>120,339,000</u>	<u>99,752,000</u>	<u>139,020,000</u>
PS	89,008,000	77,115,000	77,671,000
MOOE	14,633,000	17,337,000	61,349,000
CO	16,698,000	5,300,000	—————
Projects / Purpose	<u>109,188,000</u>	<u>72,879,000</u>	<u>25,000,000</u>
Locally-Funded Project(s)	<u>109,188,000</u>	<u>72,879,000</u>	<u>25,000,000</u>
MOOE	288,000	48,879,000	—————
CO	108,900,000	24,000,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	104	98	98

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
..... P 159,016,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	43,239,000	56,371,000	20,000,000	119,610,000
RESEARCH PROGRAM		735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM	667,000	406,000	5,000,000	6,073,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	72,667,000	61,349,000	25,000,000	159,016,000
Region XI - Davao	72,667,000	61,349,000	25,000,000	159,016,000
TOTAL AGENCY BUDGET	72,667,000	61,349,000	25,000,000	159,016,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	28,761,000	3,837,000	32,598,000
100000100001000	General Management and Supervision	10,991,000	3,837,000	14,828,000
100000100002000	Administration of Personnel Benefits	17,770,000		17,770,000
Sub-total, General Administration and Support		28,761,000	3,837,000	32,598,000
300000000000000	Operations	43,906,000	57,512,000	101,418,000
310100000000000	HIGHER EDUCATION PROGRAM	43,239,000	56,371,000	99,610,000
310100100002000	Provision of Higher Education Services	43,239,000	56,371,000	99,610,000

3202000000000000 RESEARCH PROGRAM		735,000		735,000
320200100001000 Conduct of Research Services		735,000		735,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		667,000	406,000	1,073,000
330100100001000 Provision of Extension Services		667,000	406,000	1,073,000
Sub-total, Operations		43,906,000	57,512,000	101,418,000
Sub-total, Program(s)	P	72,667,000	P 61,349,000	P 134,016,000
	=====	=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200056000 Replacement of Old Dormitory ( Establishment of Balays ) ( Residence Halls ) at Malita Campus ( Phase 1 of 2 )		20,000,000	20,000,000
330100200001000 Establishment of Aquamarine Research and Eco - Tourism Station and Learning Site in Malita Campus		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		25,000,000	25,000,000
Sub-total, Project(s)	P	25,000,000	P 25,000,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P	72,667,000	P 61,349,000 P 25,000,000 P 159,016,000
	=====	=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			
58,164			
Total Permanent Positions			
58,164			
Other Compensation Common to All			
Personnel Economic Relief Allowance			
3,415			
Representation Allowance			
168			
Transportation Allowance			
168			
Clothing and Uniform Allowance			
852			
Honoraria			
1,478			
Mid-Year Bonus - Civilian			
4,752			
Year End Bonus			
4,727			
Cash Gift			
706			
Productivity Enhancement Incentive			
702			
Step Increment			
Collective Negotiation Agreement			
2,387			
Total Other Compensation Common to All			
19,355			
11,209			
11,538			

<b>Other Compensation for Specific Groups</b>			
Lump-sum for filling of Positions - Civilian		19,713	16,477
Other Personnel Benefits	2,926		
Anniversary Bonus - Civilian		426	
<b>Total Other Compensation for Specific Groups</b>	<b>2,926</b>	<b>20,139</b>	<b>16,477</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	6,982	4,742	5,004
PAG-IBIG Contributions	172	119	117
PhilHealth Contributions	787	649	906
Employees Compensation Insurance Premiums	172	119	117
Loyalty Award - Civilian		70	65
Terminal Leave	450	94	1,293
<b>Total Other Benefits</b>	<b>8,563</b>	<b>5,793</b>	<b>7,502</b>
<b>Non-Permanent Positions</b>		<b>456</b>	<b>456</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>89,008</b>	<b>77,115</b>	<b>77,671</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	225	1,193	1,260
Training and Scholarship Expenses	973	2,305	1,305
Supplies and Materials Expenses	6,112	6,750	6,961
Utility Expenses	3,471	4,443	4,451
Communication Expenses	209	851	855
Awards/Rewards and Prizes	72		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	81	90	150
Professional Services	49		
General Services	1,858	900	1,350
Financial Assistance/Subsidy		43,879	43,379
Taxes, Insurance Premiums and Other Fees	303	359	358
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	64	124	125
Representation Expenses	688	403	455
Membership Dues and Contributions to Organizations	78		
Subscription Expenses	8		
Other Maintenance and Operating Expenses	730	3,919	700
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>14,921</b>	<b>66,216</b>	<b>61,349</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>103,929</b>	<b>143,331</b>	<b>139,020</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,000
Buildings and Other Structures	108,900	21,800	20,000
Machinery and Equipment Outlay		6,810	
Furniture, Fixtures and Books Outlay	16,698	400	
Intangible Assets Outlay		290	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>125,598</b>	<b>29,300</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>229,527</b>	<b>172,631</b>	<b>164,020</b>

**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)	2021 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		P 150,659,000
<b>HIGHER EDUCATION PROGRAM</b>		P 150,659,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70% (49/70)	50% (3/6)
2. Percentage of graduates (2 years prior) that are employed	86% (188/219)	82% (180/219)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,055/4,055)	84% (3,376/4,016)
2. Percentage of undergraduate programs with accreditation	36% (7/19)	36% (7/19)
Higher education research improved to promote economic productivity and innovation		P 987,000
<b>RESEARCH PROGRAM</b>		P 987,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	11	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (11/11)	82% (9/11)
Community engagement increased		P 919,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 919,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	20
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,352	981
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	8

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (1,271/1,352)	100% (973/973)
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**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 114,563,000	P 123,591,000
<b>HIGHER EDUCATION PROGRAM</b>		P 114,563,000	P 123,591,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53% (197/371)	70% (49/70)	70% (127/181)
2. Percentage of graduates (2 years prior) that are employed	45% (197/437)	80% (75/93)	86% (125/145)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (4,577/4,577)	85% (4,578/5,385)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	34% (8/23)	75% (6/8)
Higher education research improved to promote economic productivity and innovation		P 21,009,000	P 735,000
<b>RESEARCH PROGRAM</b>		P 21,009,000	P 735,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	11	12	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	72% (8/11)	100% (12/12)	60% (12/20)
Community engagement increased		P 1,091,000	P 6,132,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,091,000	P 6,132,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	29	20
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	560	1,440	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (526/560)	95% (1,368/1,440)	100% (1,000/1,000)

## N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(                          Cash-Based                          )		
	2021	2022	2023
<u>Description</u>			
New General Appropriations	<u>1,142,499</u>	<u>748,484</u>	<u>646,123</u>
General Fund	1,142,499	748,484	646,123
Automatic Appropriations	<u>31,627</u>	<u>30,055</u>	<u>30,669</u>
Retirement and Life Insurance Premiums	31,627	30,055	30,669
Continuing Appropriations	<u>39,253</u>	<u>101,544</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	26,970		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	71,200		
Unreleased Appropriation for MOOE			
R.A. No. 11518	8,500		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,974		
R.A. No. 11518	12,391		
Unobligated Releases for MOOE			
R.A. No. 11518	9,453		
Unobligated Releases for PS			
R.A. No. 11465	10,309		
Budgetary Adjustment(s)	( <u>5,768</u> )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,515		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( <u>12,283</u> )		
Total Available Appropriations	1,207,611	880,083	676,792
Unused Appropriations	( <u>246,330</u> )	( <u>101,544</u> )	
Unreleased Appropriation	( <u>216,222</u> )	( <u>79,700</u> )	
Unobligated Allotment	( <u>30,108</u> )	( <u>21,844</u> )	
TOTAL OBLIGATIONS	961,281	778,539	676,792

EXPENDITURE PROGRAM  
(in pesos)

	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>82,912,000</u>	<u>148,961,000</u>	<u>180,358,000</u>
Regular	82,912,000	148,961,000	180,358,000
PS	50,122,000	112,927,000	143,007,000
MOOE	32,790,000	36,034,000	37,351,000

<b>Support to Operations</b>	<b>5,527,000</b>	<b>5,661,000</b>	<b>6,512,000</b>
Regular	5,527,000	5,661,000	6,512,000
PS	3,632,000	3,681,000	4,460,000
MOOE	1,895,000	1,980,000	2,052,000
Operations	872,842,000	623,917,000	489,922,000
Regular	446,573,000	409,709,000	399,544,000
PS	325,544,000	315,737,000	328,052,000
MOOE	63,871,000	93,972,000	71,492,000
CO	57,158,000		
Projects / Purpose	426,269,000	214,208,000	90,378,000
Locally-Funded Project(s)	426,269,000	214,208,000	90,378,000
PS	52,330,000		
MOOE	29,955,000	81,878,000	65,378,000
CO	396,314,000	80,000,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>961,281,000</b>	<b>778,539,000</b>	<b>676,792,000</b>
Regular	535,012,000	564,331,000	586,414,000
PS	379,298,000	432,345,000	475,519,000
MOOE	98,556,000	131,986,000	110,895,000
CO	57,158,000		
Projects / Purpose	426,269,000	214,208,000	90,378,000
Locally-Funded Project(s)	426,269,000	214,208,000	90,378,000
PS	52,330,000		
MOOE	29,955,000	81,878,000	65,378,000
CO	396,314,000	80,000,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	595	595	595
Total Number of Filled Positions	501	509	509

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 646,123,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	281,609,000	128,554,000	25,000,000	435,163,000
ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	444,850,000	176,273,000	25,000,000	646,123,000
Region XI - Davao	444,850,000	176,273,000	25,000,000	646,123,000
TOTAL AGENCY BUDGET	444,850,000	176,273,000	25,000,000	646,123,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	140,286,000	37,351,000		177,637,000
100000100001000 General Management and Supervision	32,452,000	37,351,000		69,803,000
100000100002000 Administration of Personnel Benefits	107,834,000			107,834,000
Sub-total, General Administration and Support	140,286,000	37,351,000		177,637,000
2000000000000000 Support to Operations	4,091,000	2,052,000		6,143,000
200000100001000 Auxiliary Services	4,091,000	2,052,000		6,143,000
Sub-total, Support to Operations	4,091,000	2,052,000		6,143,000
3000000000000000 Operations	300,473,000	71,492,000		371,965,000
3101000000000000 HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
310100100002000 Provision of Higher Education Services	281,609,000	63,176,000		344,785,000

3201000000000000	ADVANCED EDUCATION PROGRAM	<u>16,208,000</u>	<u>1,479,000</u>	<u>17,687,000</u>
32010010001000	Provision of Advanced Education Services	<u>16,208,000</u>	<u>1,479,000</u>	<u>17,687,000</u>
3202000000000000	RESEARCH PROGRAM	<u>1,817,000</u>	<u>6,073,000</u>	<u>7,890,000</u>
32020010001000	Conduct of Research Services	<u>1,817,000</u>	<u>6,073,000</u>	<u>7,890,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>839,000</u>	<u>764,000</u>	<u>1,603,000</u>
33010010001000	Provision of Extension Services	<u>839,000</u>	<u>764,000</u>	<u>1,603,000</u>
Sub-total, Operations		<u>300,473,000</u>	<u>71,492,000</u>	<u>371,965,000</u>
Sub-total, Program(s)		P <u>444,850,000</u>	P <u>110,895,000</u>	P <u>555,745,000</u>
		=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200057000	Free Higher Education	<u>65,378,000</u>	<u>65,378,000</u>
310100200063000	Completion of 5 - Storey Laboratory Building for the College of Engineering, USeP Obrero Campus ( Phase 3 of 3 )	<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>65,378,000</u>	<u>25,000,000</u>
Sub-total, Project(s)		P <u>65,378,000</u>	P <u>25,000,000</u>
		=====	=====
TOTAL NEW APPROPRIATIONS		P <u>444,850,000</u>	P <u>176,273,000</u>
		=====	=====
		P <u>176,273,000</u>	P <u>25,000,000</u>
		=====	=====
		P <u>25,000,000</u>	P <u>646,123,000</u>
		=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( <u>Cash-Based</u> )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	236,282	250,465	255,581
Total Permanent Positions	<u>236,282</u>	<u>250,465</u>	<u>255,581</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,686	11,880	12,216
Representation Allowance	252	228	228
Transportation Allowance	252	228	228
Clothing and Uniform Allowance	2,796	2,970	3,054
Honoraria	22,238	2,943	2,943
Overtime Pay	112		
Mid-Year Bonus - Civilian	18,967	20,873	21,298
Year End Bonus	19,892	20,873	21,298
Cash Gift	2,455	2,475	2,545
Productivity Enhancement Incentive	2,401	2,475	2,545
Step Increment	626		640
Total Other Compensation Common to All	<u>81,051</u>	<u>65,571</u>	<u>66,995</u>

<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	1,027	614	637
Lump-sum for filling of Positions - Civilian		98,223	107,324
Lump-sum for Personnel Services		31,610	
Other Personnel Benefits	21,895		
Anniversary Bonus - Civilian			5,950
<b>Total Other Compensation for Specific Groups</b>	<b>22,922</b>	<b>130,447</b>	<b>113,911</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	28,358	30,055	30,669
PAG-IBIG Contributions	584	593	611
PhilHealth Contributions	3,030	3,954	5,447
Employees Compensation Insurance Premiums	586	593	611
Loyalty Award - Civilian	350	510	260
Terminal Leave	6,060	1,563	510
<b>Total Other Benefits</b>	<b>38,968</b>	<b>37,268</b>	<b>38,108</b>
<b>Non-Permanent Positions</b>	<b>75</b>	<b>924</b>	<b>924</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>379,298</b>	<b>484,675</b>	<b>475,519</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,208	7,675	7,760
Training and Scholarship Expenses	2,017	2,408	1,408
Supplies and Materials Expenses	33,006	18,120	17,120
Utility Expenses	13,299	19,500	19,500
Communication Expenses	10,623	16,896	17,870
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	188	108	108
Professional Services	31,826	14,110	14,110
General Services	20,503	8,250	8,250
Repairs and Maintenance	3,153	32,000	2,000
Financial Assistance/Subsidy		65,878	65,378
Taxes, Insurance Premiums and Other Fees	709	340	340
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	84	530	530
Representation Expenses	3,734	7,220	7,220
Membership Dues and Contributions to Organizations	25	20	20
Other Maintenance and Operating Expenses	7,136	19,759	14,609
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>128,511</b>	<b>213,864</b>	<b>176,273</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>507,809</b>	<b>698,539</b>	<b>651,792</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	395,314	4,500	25,000
Machinery and Equipment Outlay	47,977	74,500	
Furniture, Fixtures and Books Outlay	10,181	1,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>453,472</b>	<b>80,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>961,281</b>	<b>778,539</b>	<b>676,792</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 685,494,000
<b>HIGHER EDUCATION PROGRAM</b>		P 685,494,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75% (38/51)	78% (286/365)
2. Percentage of graduates (2 years prior) that are employed	30% (886/2,952)	45% (1,328/2,952)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75% (5,838/7,785)	93% (7,225/7,789)
2. Percentage of undergraduate programs with accreditation	88% (30/34)	97% (30/31)
Higher education research improved to promote economic productivity and innovation		P 185,877,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 158,614,000
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	27% (50/182)	69% (132/192)
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		
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100% (3,055/3,055)	100% (2,817/2,817)
2. Percentage of accredited graduate programs	60% (20/33)	78% (25/32)
<b>RESEARCH PROGRAM</b>		P 27,263,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3

<b>Output Indicators</b>		
1. Number of research outputs completed within the year	35	39
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16% (11/70)	17% (12/70)
Community engagement increased		P 1,471,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,471,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	24	31
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	4,500	7,722
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93% (4,185/4,500)	100% (1,199/1,199)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 595,496,000	P 461,142,000
<b>HIGHER EDUCATION PROGRAM</b>		P 595,496,000	P 461,142,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81% (1,845/2,266)	75% (245/326)	75% (144/192)
2. Percentage of graduates (2 years prior) that are employed	30% (885/2,952)	35% (498/1,424)	55% (783/1,424)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92% (5,792/6,272)	95% (8,075/8,500)	95% (8,450/8,895)
2. Percentage of undergraduate programs with accreditation	92% (35/38)	97% (29/30)	97% (29/30)
Higher education research improved to promote economic productivity and innovation		P 26,841,000	P 27,133,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 19,100,000	P 19,111,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	27% (50/182)	75% (135/180)	74% (141/192)
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

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100% (2,831/2,831)	100% (2,000/2,000)	100% (2,000/2,000)
2. Percentage of accredited graduate programs	81% (25/31)	86% (24/28)	86% (24/28)
<b>RESEARCH PROGRAM</b>			
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	10	10
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	35	41	41
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.22% (6/37)	22% (35/161)	22% (25/113)
Community engagement increased		P 1,580,000	P 1,647,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,580,000	P 1,647,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	24	20	20
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4,740.25	4,600	4,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	12	19
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)	96% (4,416/4,600)	96% (4,416/4,600)

#### N.5. DAVAO DE ORO STATE COLLEGE

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	141,890	169,468	224,681
General Fund	141,890	169,468	224,681
Automatic Appropriations	4,029	3,234	7,025
Retirement and Life Insurance Premiums	4,029	3,234	7,025
Continuing Appropriations	1,588	8,582	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	

Unobligated Releases for Capital Outlays			
R.A. No. 11465	109		
R.A. No. 11518		3,475	
Unobligated Releases for MOOE			
R.A. No. 11465	622		
R.A. No. 11518		4,107	
Unobligated Releases for PS			
R.A. No. 11465	857		
Budgetary Adjustment(s)	<u>9,788</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,754		
Transfer(s) to:			
Overall Savings	(966)		
R.A. No. 11465			
Total Available Appropriations	157,295	181,284	231,706
Unused Appropriations	(8,972)	(8,582)	
Unreleased Appropriation	(1,000)	(1,000)	
Unobligated Allotment	(7,972)	(7,582)	
TOTAL OBLIGATIONS	148,323	172,702	231,706

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	15,790,000	17,328,000	59,986,000
Regular	15,790,000	17,328,000	59,986,000
PS MOOE	11,605,000 4,185,000	11,875,000 5,453,000	54,334,000 5,652,000
Operations	132,533,000	155,374,000	171,720,000
Regular	79,769,000	66,869,000	101,015,000
PS MOOE CO	38,769,000 11,188,000 29,812,000	34,361,000 10,508,000 22,000,000	65,122,000 10,893,000 25,000,000
Projects / Purpose	52,764,000	88,505,000	70,705,000
Locally-Funded Project(s)	52,764,000	88,505,000	70,705,000
MOOE CO	52,764,000	77,905,000 10,600,000	70,705,000
TOTAL AGENCY BUDGET	148,323,000	172,702,000	231,706,000
Regular	95,559,000	84,197,000	161,001,000
PS MOOE CO	50,374,000 15,373,000 29,812,000	46,236,000 15,961,000 22,000,000	119,456,000 16,545,000 25,000,000

Projects / Purpose	52,764,000	88,505,000	70,705,000
Locally-Funded Project(s)	52,764,000	88,505,000	70,705,000
MOOE		77,905,000	70,705,000
CO	52,764,000	10,600,000	

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	113	160	160

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 224,681,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	59,663,000	80,336,000	25,000,000	164,999,000
RESEARCH PROGRAM		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		413,000		413,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	112,431,000	87,250,000	25,000,000	224,681,000
Region XI - Davao	112,431,000	87,250,000	25,000,000	224,681,000
<b>TOTAL AGENCY BUDGET</b>	<b>112,431,000</b>	<b>87,250,000</b>	<b>25,000,000</b>	<b>224,681,000</b>

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

A. REGULAR PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000 General Administration and Support	52,768,000	5,652,000		58,420,000
10000010001000 General Management and Supervision	17,289,000	5,652,000		22,941,000

100000100002000	Administration of Personnel Benefits	35,479,000		35,479,000
Sub-total, General Administration and Support		52,768,000	5,652,000	58,420,000
3000000000000000	Operations	59,663,000	10,893,000	25,000,000
3101000000000000	HIGHER EDUCATION PROGRAM	59,663,000	9,631,000	25,000,000
310100100001000	Provision of Higher Education Services	59,663,000	9,631,000	25,000,000
3202000000000000	RESEARCH PROGRAM		849,000	849,000
320200100001000	Conduct of Research Services		849,000	849,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		413,000	413,000
330100100001000	Provision of Extension Services		413,000	413,000
Sub-total, Operations		59,663,000	10,893,000	25,000,000
Sub-total, Program(s)		P 112,431,000	P 16,545,000	P 25,000,000
		=====	=====	=====
		P 153,976,000		

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200045000	Free Higher Education	70,705,000	70,705,000
Sub-total, Locally-Funded Project(s)		70,705,000	70,705,000
Sub-total, Project(s)		P 70,705,000	P 70,705,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 112,431,000	P 87,250,000
		=====	=====
		P 25,000,000	P 224,681,000
		=====	=====

**Obligations, by Object of Expenditures**

CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,370	26,950	58,541
Total Permanent Positions	32,370	26,950	58,541
Other Compensation Common to All Personnel			
Economic Relief Allowance	2,300	1,800	3,840
Representation Allowance	127	102	162
Transportation Allowance	84	102	162
Clothing and Uniform Allowance	450	450	960
Honoraria		72	72
Mid-Year Bonus - Civilian	2,132	2,246	4,879
Year End Bonus	2,616	2,246	4,879
Cash Gift	474	375	800
Productivity Enhancement Incentive	496	375	800

Performance Based Bonus	864		
Step Increment		67	
Collective Negotiation Agreement	2,292		147
<b>Total Other Compensation Common to All</b>	<b>11,835</b>	<b>7,835</b>	<b>16,701</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	21	21
Hazard Pay	41		
Lump-sum for filling of Positions - Civilian		7,558	35,479
Other Personnel Benefits	1,319		
<b>Total Other Compensation for Specific Groups</b>	<b>1,371</b>	<b>7,579</b>	<b>35,500</b>
Other Benefits			
Retirement and Life Insurance Premiums	3,877	3,234	7,025
PAG-IBIG Contributions	114	90	192
PhilHealth Contributions	468	458	1,305
Employees Compensation Insurance Premiums	114	90	192
Terminal Leave	225		
<b>Total Other Benefits</b>	<b>4,798</b>	<b>3,872</b>	<b>8,714</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>50,374</b>	<b>46,236</b>	<b>119,456</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	883	1,007	1,052
Training and Scholarship Expenses	1,027	2,072	1,072
Supplies and Materials Expenses	847	3,069	3,608
Utility Expenses	3,069	4,790	4,590
Communication Expenses	2,188	3,539	3,739
Awards/Rewards and Prizes	258	75	75
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	136	136
Professional Services	3,022	308	308
General Services	346	182	182
Repairs and Maintenance	1,378	900	900
Financial Assistance/Subsidy		71,205	70,705
Taxes, Insurance Premiums and Other Fees	178	120	120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	14	177	177
Representation Expenses	1,222	235	235
Membership Dues and Contributions to Organizations	128	107	107
Subscription Expenses	170	50	50
Other Maintenance and Operating Expenses	525	4,894	194
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>15,373</b>	<b>93,866</b>	<b>87,250</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>65,747</b>	<b>140,102</b>	<b>206,706</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,764	6,970	
Machinery and Equipment Outlay	29,235	24,970	5,000
Furniture, Fixtures and Books Outlay	577	660	15,000
Intangible Assets Outlay			5,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>82,576</b>	<b>32,600</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>148,323</b>	<b>172,702</b>	<b>231,706</b>

**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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>2021 GAA Targets</b>	<b>Actual</b>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 129,636,000
<b>HIGHER EDUCATION PROGRAM</b>		P 129,636,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25% (137/547)	78.89% (71/90)
2. Percentage of graduates (2 years prior) that are employed	50% (931/1,863)	59% (1,100/1,863)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (10,500/10,500)	100% (14,245/14,245)
2. Percentage of undergraduate programs with accreditation	36% (5/14)	93% (14/15)
Higher education research improved to promote economic productivity and innovation		P 2,225,000
<b>RESEARCH PROGRAM</b>		P 2,225,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	2
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	6	3
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (16/16)	100% (25/25)
Community engagement increased		P 672,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 672,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	19
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	164	250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	6

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (160/160)	100% (250/250)
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**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 154,157,000	P 170,458,000
<b>HIGHER EDUCATION PROGRAM</b>		P 154,157,000	P 170,458,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	15% (90/603)	27% (290/1,075)	30% (193/632)
2. Percentage of graduates (2 years prior) that are employed	Not Applicable	85% (903/1,062)	60% (481/801)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,531/4,531)	100% (17,878/17,878)	100% (7,772/7,772)
2. Percentage of undergraduate programs with accreditation	9% (1/11)	80% (12/15)	93% (14/15)
Higher education research improved to promote economic productivity and innovation		P 819,000	P 849,000
<b>RESEARCH PROGRAM</b>		P 819,000	P 849,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6	2
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	3	9	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (12/12)	100% (18/18)	61% (17/28)
Community engagement increased		P 398,000	P 413,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 398,000	P 413,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	16	20
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	120	500	550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (108/120)	100% (500/500)	100% (550/550)

## N.6. DAVAO DEL SUR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	100,938	203,190	185,198
General Fund	100,938	203,190	185,198
Automatic Appropriations	1,622	3,896	4,115
Retirement and Life Insurance Premiums	1,622	3,896	4,115
Continuing Appropriations		63,368	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		10,000	
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			1,000
Unobligated Releases for Capital Outlays			52,354
R.A. No. 11518			52,354
Unobligated Releases for MOOE			14
R.A. No. 11518			14
Budgetary Adjustment(s)	6,551		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,551		
Total Available Appropriations	109,111	270,454	189,313
Unused Appropriations	( 63,725)	( 63,368)	
Unreleased Appropriation	( 11,000)	( 11,000)	
Unobligated Allotment	( 52,725)	( 52,368)	
TOTAL OBLIGATIONS	45,386	207,086	189,313
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	18,490,000	58,478,000	56,495,000
Regular	18,490,000	58,478,000	56,495,000
PS	12,733,000	52,606,000	50,408,000
MOOE	5,757,000	5,872,000	6,087,000

Operations	<u>26,896,000</u>	<u>148,608,000</u>	<u>132,818,000</u>
Regular	<u>19,416,000</u>	<u>47,379,000</u>	<u>107,818,000</u>
PS	<u>6,551,000</u>	<u>36,555,000</u>	<u>38,170,000</u>
MOOE	<u>10,165,000</u>	<u>10,824,000</u>	<u>69,648,000</u>
CO	<u>2,700,000</u>		
Projects / Purpose	<u>7,480,000</u>	<u>101,229,000</u>	<u>25,000,000</u>
Locally-Funded Project(s)	<u>7,480,000</u>	<u>101,229,000</u>	<u>25,000,000</u>
MOOE		<u>65,229,000</u>	
CO	<u>7,480,000</u>	<u>36,000,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>45,386,000</u>	<u>207,086,000</u>	<u>189,313,000</u>
Regular	<u>37,906,000</u>	<u>105,857,000</u>	<u>164,313,000</u>
PS	<u>19,284,000</u>	<u>89,161,000</u>	<u>88,578,000</u>
MOOE	<u>15,922,000</u>	<u>16,696,000</u>	<u>75,735,000</u>
CO	<u>2,700,000</u>		
Projects / Purpose	<u>7,480,000</u>	<u>101,229,000</u>	<u>25,000,000</u>
Locally-Funded Project(s)	<u>7,480,000</u>	<u>101,229,000</u>	<u>25,000,000</u>
MOOE		<u>65,229,000</u>	
CO	<u>7,480,000</u>	<u>36,000,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	148	148	148
Total Number of Filled Positions	69	69	69

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 185,198,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	34,906,000	67,229,000		102,135,000
RESEARCH PROGRAM		1,486,000	25,000,000	26,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		933,000		933,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	84,463,000	75,735,000	25,000,000	185,198,000
Region XI - Davao	84,463,000	75,735,000	25,000,000	185,198,000
<b>TOTAL AGENCY BUDGET</b>	<b>84,463,000</b>	<b>75,735,000</b>	<b>25,000,000</b>	<b>185,198,000</b>

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	49,557,000	6,087,000		55,644,000
100000100001000	General Management and Supervision	9,191,000	6,087,000		15,278,000
100000100002000	Administration of Personnel Benefits	40,366,000			40,366,000
<b>Sub-total, General Administration and Support</b>		<b>49,557,000</b>	<b>6,087,000</b>		<b>55,644,000</b>
300000000000000	Operations	34,906,000	69,648,000		104,554,000
310100000000000	HIGHER EDUCATION PROGRAM	34,906,000	67,229,000		102,135,000
310100100001000	Provision of Higher Education Services	34,906,000	67,229,000		102,135,000
320100000000000	RESEARCH PROGRAM		1,486,000		1,486,000
320100100001000	Conduct Research Services		1,486,000		1,486,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		933,000		933,000
330100100001000	Provision of Extension Services		933,000		933,000
<b>Sub-total, Operations</b>		<b>34,906,000</b>	<b>69,648,000</b>		<b>104,554,000</b>
<b>Sub-total, Program(s)</b>		<b>P 84,463,000</b>	<b>P 75,735,000</b>		<b>P 160,198,000</b>

**B. PROJECTS**

**B.1 LOCALLY-FUNDED PROJECT(S)**

320100200006000	Establishment of Diagnostic Molecular Laboratory for Emerging and Infectious Diseases	15,000,000	15,000,000
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320100200009000	Establishment of Research Central Laboratory ( Phase 1 of 2 )		<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Project(s)			P <u>25,000,000</u>	P <u>25,000,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>84,463,000</u>	P <u>75,735,000</u>	P <u>25,000,000</u>
		=====	=====	=====
				P <u>185,198,000</u>

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,158	32,467	34,298
Total Permanent Positions	<u>12,158</u>	<u>32,467</u>	<u>34,298</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	680	1,656	1,656
Representation Allowance	156	102	162
Transportation Allowance	156	102	162
Clothing and Uniform Allowance	156	414	414
Mid-Year Bonus - Civilian	525	2,705	2,858
Year End Bonus	1,072	2,705	2,858
Cash Gift	163	345	345
Productivity Enhancement Incentive	185	345	345
Step Increment		81	86
Total Other Compensation Common to All	<u>3,093</u>	<u>8,455</u>	<u>8,886</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		43,651	40,327
Other Personnel Benefits	2,564		
Total Other Compensation for Specific Groups	<u>2,564</u>	<u>43,651</u>	<u>40,327</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,274	3,896	4,115
PAG-IBIG Contributions	34	83	83
PhilHealth Contributions	134	526	727
Employees Compensation Insurance Premiums	27	83	83
Loyalty Award - Civilian			20
Terminal Leave			39
Total Other Benefits	<u>1,469</u>	<u>4,588</u>	<u>5,067</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>19,284</u></b>	<b><u>89,161</u></b>	<b><u>88,578</u></b>
Maintenance and Other Operating Expenses			
Travelling Expenses	173	1,290	1,683
Training and Scholarship Expenses	1,378	2,228	1,158
Supplies and Materials Expenses	4,574	4,534	5,199
Utility Expenses	2,253	3,054	4,300
Communication Expenses	658	1,603	1,200

Awards/Rewards and Prizes	16	103	
Survey, Research, Exploration and Development Expenses		1,474	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	225
Professional Services	754	354	368
General Services	262	133	
Repairs and Maintenance	4,201	1,941	500
Financial Assistance/Subsidy		58,929	58,929
Taxes, Insurance Premiums and Other Fees	163		
Labor and Wages	148	212	436
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	93	100	81
Representation Expenses	675	248	903
Transportation and Delivery Expenses	18		
Rent/Lease Expenses	66		
Membership Dues and Contributions to Organizations	35		
Subscription Expenses		50	
Other Maintenance and Operating Expenses	338	5,555	753
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>15,922</b>	<b>81,925</b>	<b>75,735</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>35,206</b>	<b>171,086</b>	<b>164,313</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	7,480		
Buildings and Other Structures		32,700	25,000
Machinery and Equipment Outlay	2,700	2,700	
Furniture, Fixtures and Books Outlay		600	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>10,180</b>	<b>36,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>45,386</b>	<b>207,086</b>	<b>189,313</b>

**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 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)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to qualify tertiary education increased		P 24,573,000
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		P 24,573,000 36.8% (14/38) 59% (305/515)

<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	Not Applicable	80% (4,413/5,518)	
2. Percentage of undergraduate programs with accreditation	Not Applicable	87.5% (7/8)	
Higher education research improved to promote economic productivity and innovation		P 1,418,000	
 <b>RESEARCH PROGRAM</b>		P 1,418,000	
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	Not Applicable	1	
 <b>Output Indicators</b>			
1. Number of research outputs completed within the year	Not Applicable	2	
2. Percentage of research outputs presented in national, regional, and international fora within the year	Not Applicable	100% (2/2)	
Community engagement increased		P 905,000	
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 905,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	Not Applicable	6	
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	Not Applicable	1,090	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	Not Applicable	2	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	Not Applicable	98% (1,088/1,090)	

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to qualify tertiary education increased		P 121,274,000	P 105,399,000
 <b>HIGHER EDUCATION PROGRAM</b>		P 121,274,000	P 105,399,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	Not Applicable	50% (67/133)	50%
2. Percentage of graduates (2 years prior) that are employed	Not Applicable	50% (250/500)	55%
 <b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	Not Applicable	100% (5,000/5,000)	50%
2. Percentage of undergraduate programs with accreditation	Not Applicable	100% (8/8)	90%

Higher education research improved to promote economic productivity and innovation		P 16,434,000	P 26,486,000
<b>RESEARCH PROGRAM</b>		P 16,434,000	P 26,486,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	Not Applicable	1	2
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	Not Applicable	2	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	Not Applicable	50% (1/2)	70%
Community engagement increased		P 10,900,000	P 933,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 10,900,000	P 933,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	Not Applicable	5	10
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	Not Applicable	750	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	Not Applicable	2	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	Not Applicable	94% (588/625)	85%

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XI - DAVAO				
A.1. DAVAO DEL NORTE STATE COLLEGE	P 86,202,000	P 96,635,000	P 25,000,000	P 207,837,000
A.2. DAVAO ORIENTAL STATE UNIVERSITY	138,323,000	100,510,000	25,000,000	263,833,000
A.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	72,667,000	61,349,000	25,000,000	159,016,000
A.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	444,850,000	176,273,000	25,000,000	646,123,000
A.5. DAVAO DE ORO STATE COLLEGE	112,431,000	87,250,000	25,000,000	224,681,000
A.6. DAVAO DEL SUR STATE COLLEGE	84,463,000	75,735,000	25,000,000	185,198,000
Sub Total, REGION XI - DAVAO	938,936,000	597,752,000	150,000,000	1,686,688,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 938,936,000	P 597,752,000	P 150,000,000	P 1,686,688,000

**O. REGION XII - SOCCSKSARGEN**

**O.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

**Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	364,749	287,391	273,719
General Fund	364,749	287,391	273,719
Automatic Appropriations	9,954	11,288	11,731
Retirement and Life Insurance Premiums	9,954	11,288	11,731
Continuing Appropriations	4,505	502	
Unreleased Appropriation for Personnel Services R.A. No. 11465	4,505		
Unreleased Appropriation for MOOE R.A. No. 11518		500	
Unobligated Releases for Capital Outlays R.A. No. 11518		1	
Unobligated Releases for MOOE R.A. No. 11518		1	
Total Available Appropriations	379,208	299,181	285,450
Unused Appropriations	( 19,550)	( 502)	
Unreleased Appropriation	( 19,547)	( 500)	
Unobligated Allotment	( 3)	( 2)	
TOTAL OBLIGATIONS	359,658	298,679	285,450

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	122,519,000	72,390,000	70,106,000
Regular	53,019,000	72,390,000	70,106,000
PS MOOE	41,837,000 11,182,000	56,658,000 15,732,000	53,799,000 16,307,000
Projects / Purpose	69,500,000		
Locally-Funded Project(s)	69,500,000		
CO	69,500,000		

Operations	<u>237,139,000</u>	<u>226,289,000</u>	<u>215,344,000</u>
Regular	<u>144,739,000</u>	<u>157,234,000</u>	<u>158,689,000</u>
PS	<u>92,966,000</u>	<u>105,870,000</u>	<u>110,631,000</u>
MOOE	<u>45,163,000</u>	<u>46,364,000</u>	<u>48,058,000</u>
CO	<u>6,610,000</u>	<u>5,000,000</u>	
Projects / Purpose	<u>92,400,000</u>	<u>69,055,000</u>	<u>56,655,000</u>
Locally-Funded Project(s)	<u>92,400,000</u>	<u>69,055,000</u>	<u>56,655,000</u>
MOOE		<u>39,655,000</u>	<u>31,655,000</u>
CO	<u>92,400,000</u>	<u>29,400,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>359,658,000</u>	<u>298,679,000</u>	<u>285,450,000</u>
Regular	<u>197,758,000</u>	<u>229,624,000</u>	<u>228,795,000</u>
PS	<u>134,803,000</u>	<u>162,528,000</u>	<u>164,430,000</u>
MOOE	<u>56,345,000</u>	<u>62,096,000</u>	<u>64,365,000</u>
CO	<u>6,610,000</u>	<u>5,000,000</u>	
Projects / Purpose	<u>161,900,000</u>	<u>69,055,000</u>	<u>56,655,000</u>
Locally-Funded Project(s)	<u>161,900,000</u>	<u>69,055,000</u>	<u>56,655,000</u>
MOOE		<u>39,655,000</u>	<u>31,655,000</u>
CO	<u>161,900,000</u>	<u>29,400,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	238	241	241

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 273,719,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	87,426,000	56,821,000	25,000,000	169,247,000
ADVANCED EDUCATION PROGRAM		1,186,000		1,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,827,000	3,013,000		5,840,000
CUSTODIAL CARE PROGRAM	11,447,000	18,693,000		30,140,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	152,699,000	96,020,000	25,000,000	273,719,000
Region XII - SOCCSKSARGEN	152,699,000	96,020,000	25,000,000	273,719,000
TOTAL AGENCY BUDGET	152,699,000	96,020,000	25,000,000	273,719,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	50,999,000	16,307,000		67,306,000
100000100001000	General Management and Supervision	34,995,000	16,307,000		51,302,000
100000100002000	Administration of Personnel Benefits	16,004,000			16,004,000
Sub-total, General Administration and Support		50,999,000	16,307,000		67,306,000
300000000000000	Operations	101,700,000	48,058,000		149,758,000
310100000000000	HIGHER EDUCATION PROGRAM	87,426,000	25,166,000		112,592,000
310100100002000	Provision of Higher Education Services	87,426,000	25,166,000		112,592,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,186,000		1,186,000
320100100001000	Provision of Advanced Education Services		1,186,000		1,186,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,827,000	3,013,000		5,840,000
330100100001000	Provision of Extension Services	2,827,000	3,013,000		5,840,000
330200000000000	CUSTODIAL CARE PROGRAM	11,447,000	18,693,000		30,140,000
330200100001000	Provision of Custodial Care Services	11,447,000	18,693,000		30,140,000
Sub-total, Operations		101,700,000	48,058,000		149,758,000
Sub-total, Program(s)		P 152,699,000 P	64,365,000		P 217,064,000
		=====	=====	=====	=====

**B. PROJECTS**

**B.1 LOCALLY-FUNDED PROJECT(S)**

310100200018000	Free Higher Education	31,655,000	31,655,000
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310100200026000	Construction of Two-Storey Modern Classroom Building, Katipunan Extension Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>31,655,000</u>	<u>25,000,000</u>	<u>56,655,000</u>
Sub-total, Project(s)		P <u>31,655,000</u>	P <u>25,000,000</u>	P <u>56,655,000</u>
TOTAL NEW APPROPRIATIONS		P <u>152,699,000</u>	P <u>96,020,000</u>	P <u>25,000,000</u>
		=====	=====	=====
		P <u>152,699,000</u>	P <u>96,020,000</u>	P <u>273,719,000</u>
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	83,956	94,061	97,756
<b>Total Permanent Positions</b>	<u>83,956</u>	<u>94,061</u>	<u>97,756</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	5,382	5,616	5,784
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,314	1,404	1,446
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	7,379	7,839	8,147
Year End Bonus	6,776	7,839	8,147
Cash Gift	1,140	1,170	1,205
Productivity Enhancement Incentive	1,140	1,170	1,205
Step Increment		236	244
Collective Negotiation Agreement	6,250		
<b>Total Other Compensation Common to All</b>	<u>34,456</u>	<u>30,349</u>	<u>31,253</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	2,662	3,397	3,397
Lump-sum for filling of Positions - Civilian		18,802	15,820
<b>Total Other Compensation for Specific Groups</b>	<u>2,662</u>	<u>22,199</u>	<u>19,217</u>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	9,954	11,288	11,731
PAG-IBIG Contributions	269	282	289
PhilHealth Contributions	923	1,502	2,091
Employees Compensation Insurance Premiums	269	282	289
Terminal Leave	282	945	184
<b>Total Other Benefits</b>	<u>11,697</u>	<u>14,299</u>	<u>14,584</u>
<b>Non-Permanent Positions</b>	<u>2,032</u>	<u>1,620</u>	<u>1,620</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>134,803</u></b>	<b><u>162,528</u></b>	<b><u>164,430</u></b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	1,813	7,113	7,213
<b>Training and Scholarship Expenses</b>	6,322	11,323	10,323

Supplies and Materials Expenses	31,637	28,187	28,887
Utility Expenses	3,415	3,815	3,815
Communication Expenses	412	412	412
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	3,907		
General Services	3,605	7,512	7,770
Repairs and Maintenance	2,745	2,745	2,587
Financial Assistance/Subsidy		32,155	31,655
Taxes, Insurance Premiums and Other Fees	513	513	686
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	104	104	141
Representation Expenses	895	895	1,304
Membership Dues and Contributions to Organizations	117	117	117
Subscription Expenses	250	250	1,000
Other Maintenance and Operating Expenses	500	5,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,345	101,751	96,020
TOTAL CURRENT OPERATING EXPENDITURES	191,148	264,279	260,450
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	51,500		
Buildings and Other Structures	110,400	26,155	25,000
Machinery and Equipment Outlay	277	7,655	
Furniture, Fixtures and Books Outlay	6,333	590	
TOTAL CAPITAL OUTLAYS	168,510	34,400	25,000
GRAND TOTAL	359,658	298,679	285,450

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME :

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)	2021 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		P 196,608,000
HIGHER EDUCATION PROGRAM		P 196,608,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25%	19.23%
2. Percentage of graduates (2 years prior) that are employed	50%	36.08%

<b>Output Indicators</b>			
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			P 1,144,000
 <b>ADVANCED EDUCATION PROGRAM</b>			P 1,144,000
<b>Outcome Indicator</b>			
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%	20%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34%	39.13%	
c. producing technologies for commercialization or livelihood improvement or	8.70%	8.70%	
d. whose research work resulted in an extension program	8.70%	8.70%	
 <b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	17%	17%	
2. Percentage of accredited graduate programs	100%	100%	
 Community engagement increased			P 39,387,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			P 6,366,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	2	
 <b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	4,500	3,368	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	10	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%	
 <b>CUSTODIAL CARE PROGRAM</b>			P 33,021,000
<b>Outcome Indicator</b>			
1. Percentage of graduates (CCP residents) employed within the year after graduation	40%	0%	
 <b>Output Indicators</b>			
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	92%	100%	
2. Percentage of students (CCP residents) who graduated within the prescribed period	85%	0%	

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 184,290,000	P 177,236,000
<b>HIGHER EDUCATION PROGRAM</b>		P 184,290,000	P 177,236,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	21.57%	25%	20%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	40%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04%	100%	60%
2. Percentage of undergraduate programs with accreditation	100%	100%	22.22%
Higher education research improved to promote economic productivity and innovation		P 1,144,000	P 1,186,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,144,000	P 1,186,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	33.33%		35%
a. pursuing advanced research degree programs (Ph.D.) or		26%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		34.78%	
c. producing technologies for commercialization or livelihood improvement or		8.70%	
d. whose research work resulted in an extension program		8.70%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	15.17%	41%	42%
2. Percentage of accredited graduate programs	100%	100%	0%
Community engagement increased		P 40,855,000	P 36,922,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 11,385,000	P 6,078,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6	4
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,627 .	4,749	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	13	8

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%	90%
<b>CUSTODIAL CARE PROGRAM</b>		P 29,470,000	P 30,844,000
<b>Outcome Indicator</b>			
1. Percentage of graduates (CCP residents) employed within the year after graduation	35%	52%	50%
<b>Output Indicators</b>			
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	90%	100%	2%
2. Percentage of students (CCP residents) who graduated within the prescribed period	4.75%	85%	25%

## 0.2. SULTAN KUDARAT STATE UNIVERSITY

#### Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	449,523	552,872	523,593
General Fund	449,523	552,872	523,593
Automatic Appropriations	22,246	22,359	23,855
Retirement and Life Insurance Premiums	22,246	22,359	23,855
Continuing Appropriations	42,952	83,628	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	765		
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			
Unobligated Releases for Capital Outlays			
R.A. No. 11465	37,467		
R.A. No. 11518			63,065
Unobligated Releases for MOOE			
R.A. No. 11465	2,893		
R.A. No. 11518			19,563
Unobligated Releases for PS			
R.A. No. 11465	1,827		
Budgetary Adjustment(s)	(3,250)		
Transfer(s) from:			
Pension and Gratuity Fund	2,250		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(5,500)		
Total Available Appropriations	511,471	658,859	547,448
Unused Appropriations	(130,360)	(83,628)	
Unreleased Appropriation	(27,719)	(1,000)	
Unobligated Allotment	(102,641)	(82,628)	
TOTAL OBLIGATIONS	381,111	575,231	547,448

**EXPENDITURE PROGRAM  
(in pesos)**

	(                   Cash-Based                )		
	2021 Actual	2022 Current	2023 Proposed
<b>GAS / STO / OPERATIONS / PROJECTS</b>			
General Administration and Support	74,889,000	112,023,000	102,350,000
Regular	60,911,000	112,023,000	102,350,000
PS	38,690,000	82,463,000	71,710,000
MOOE	22,221,000	29,560,000	30,640,000
Projects / Purpose	13,978,000		
Locally-Funded Project(s)	13,978,000		
CO	13,978,000		
Operations	306,222,000	463,208,000	445,098,000
Regular	284,857,000	305,921,000	323,868,000
PS	234,751,000	237,707,000	254,561,000
MOOE	46,968,000	66,864,000	69,307,000
CO	3,138,000	1,350,000	
Projects / Purpose	21,365,000	157,287,000	121,230,000
Locally-Funded Project(s)	21,365,000	157,287,000	121,230,000
PS		2,032,000	
MOOE		107,555,000	96,230,000
CO	21,365,000	47,700,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>381,111,000</b>	<b>575,231,000</b>	<b>547,448,000</b>
Regular	345,768,000	417,944,000	426,218,000
PS	273,441,000	320,170,000	326,271,000
MOOE	69,189,000	96,424,000	99,947,000
CO	3,138,000	1,350,000	
Projects / Purpose	35,343,000	157,287,000	121,230,000
Locally-Funded Project(s)	35,343,000	157,287,000	121,230,000
PS		2,032,000	
MOOE		107,555,000	96,230,000
CO	35,343,000	47,700,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	429	429	429
Total Number of Filled Positions	381	388	388

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
..... P 523,593,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	232,593,000	144,311,000	25,000,000	401,904,000
ADVANCED EDUCATION PROGRAM		5,451,000		5,451,000
RESEARCH PROGRAM		12,964,000		12,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,811,000		2,811,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	302,416,000	196,177,000	25,000,000	523,593,000
Region XII - SOCCSKSARGEN	302,416,000	196,177,000	25,000,000	523,593,000
TOTAL AGENCY BUDGET	302,416,000	196,177,000	25,000,000	523,593,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>					
10000000000000	General Administration and Support	69,823,000	30,640,000		100,463,000
100000100001000	General Management and Supervision	23,062,000	30,640,000		53,702,000
100000100002000	Administration of Personnel Benefits	46,761,000			46,761,000
Sub-total, General Administration and Support		69,823,000	30,640,000		100,463,000
30000000000000	Operations	232,593,000	69,307,000		301,900,000
31010000000000	HIGHER EDUCATION PROGRAM	232,593,000	48,081,000		280,674,000
310100100002000	Provision of Higher Education Services	232,593,000	48,081,000		280,674,000

320100000000000	ADVANCED EDUCATION PROGRAM		<u>5,451,000</u>		<u>5,451,000</u>
320100100001000	Provision of Advanced Education Services		<u>5,451,000</u>		<u>5,451,000</u>
320200000000000	RESEARCH PROGRAM		<u>12,964,000</u>		<u>12,964,000</u>
320200100001000	Conduct of Research Services		<u>12,964,000</u>		<u>12,964,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,811,000</u>		<u>2,811,000</u>
330100100001000	Provision of Extension Services		<u>2,811,000</u>		<u>2,811,000</u>
Sub-total, Operations		<u>232,593,000</u>	<u>69,307,000</u>		<u>301,900,000</u>
Sub-total, Program(s)		P <u>302,416,000</u>	P <u>99,947,000</u>		P <u>402,363,000</u>
		=====	=====		=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200020000	Free Higher Education		<u>96,230,000</u>		<u>96,230,000</u>
310100200031000	Completion of Science and Technology Building ( General Science, Computer Laboratory Building and other laboratory per major field ) with Complete Facilities, Tacurong Campus		<u>25,000,000</u>		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>96,230,000</u>	<u>25,000,000</u>	<u>121,230,000</u>
Sub-total, Project(s)		P <u>96,230,000</u>	P <u>25,000,000</u>	P <u>121,230,000</u>	
		=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS		P <u>302,416,000</u>	P <u>196,177,000</u>	P <u>25,000,000</u>	P <u>523,593,000</u>
		=====	=====	=====	=====

**Obligations, by Object of Expenditures**CYS 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	184,974	186,319	198,794
<b>Total Permanent Positions</b>	<u>184,974</u>	<u>186,319</u>	<u>198,794</u>
Other Compensation Common to All Personnel			
Economic Relief Allowance	9,048	9,192	9,312
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	2,262	2,298	2,328
Honoraria	901	1,115	1,115
Mid-Year Bonus - Civilian	14,965	15,527	16,567
Year End Bonus	14,965	15,527	16,567
Cash Gift	1,885	1,915	1,940
Productivity Enhancement Incentive	1,885	1,915	1,940

Step Increment Collective Negotiation Agreement	9,548	466	497
Total Other Compensation Common to All	55,795	48,291	50,602
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	110	110	110
Lump-sum for filling of Positions - Civilian		49,559	41,142
Lump-sum for Personnel Services		2,032	
Total Other Compensation for Specific Groups	110	51,701	41,252
Other Benefits			
Retirement and Life Insurance Premiums	21,550	22,359	23,855
PAG-IBIG Contributions	452	459	465
PhilHealth Contributions	1,891	2,958	4,207
Employees Compensation Insurance Premiums	452	459	465
Loyalty Award - Civilian		240	205
Terminal Leave	7,410	8,609	5,619
Total Other Benefits	31,755	35,084	34,816
Non-Permanent Positions	807	807	807
<b>TOTAL PERSONNEL SERVICES</b>	<b>273,441</b>	<b>322,202</b>	<b>326,271</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,371	10,205	9,050
Training and Scholarship Expenses	7,594	8,463	11,266
Supplies and Materials Expenses	13,113	24,862	23,449
Utility Expenses	10,349	19,478	18,911
Communication Expenses	2,020	3,193	3,745
Awards/Rewards and Prizes	191	581	210
Survey, Research, Exploration and Development Expenses	182	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	115	115
Professional Services	10,636	6,535	7,595
General Services	10,995	11,514	11,716
Repairs and Maintenance	4,195	7,635	7,500
Financial Assistance/Subsidy		96,730	96,230
Taxes, Insurance Premiums and Other Fees	983	392	700
Labor and Wages	556	834	830
Other Maintenance and Operating Expenses			
Advertising Expenses	47	55	180
Printing and Publication Expenses	80	372	350
Representation Expenses	1,294	1,207	1,700
Transportation and Delivery Expenses	120	165	200
Membership Dues and Contributions to Organizations	345	248	400
Subscription Expenses	1,018	1,570	2,030
Other Maintenance and Operating Expenses		8,825	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>69,189</b>	<b>203,979</b>	<b>196,177</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>342,630</b>	<b>526,181</b>	<b>522,448</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,343	35,715	25,000
Machinery and Equipment Outlay	3,138	12,065	
Furniture, Fixtures and Books Outlay		1,270	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>38,481</b>	<b>49,050</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>381,111</b>	<b>575,231</b>	<b>547,448</b>

**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>2021 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		P 290,241,000
<b>HIGHER EDUCATION PROGRAM</b>		P 290,241,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	38%	44.73%
2. Percentage of graduates (2 years prior) that are employed	40%	65%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	50%	94%
Higher education research improved to promote economic productivity and innovation		P 13,337,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 3,956,000
<b>Outcome Indicator</b>		
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%	8.90%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	17%	35%
c. producing technologies for commercialization or livelihood improvement or	1%	3.70%
d. whose research work resulted in an extension program	2%	3.70%
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	50%
<b>RESEARCH PROGRAM</b>		P 9,381,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5

<b>Output Indicators</b>			
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%	62%	
Community engagement increased		P 2,644,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,644,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	17	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,750	1,611	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	22	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	97.50%	

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 442,730,000	P 423,872,000
<b>HIGHER EDUCATION PROGRAM</b>		P 442,730,000	P 423,872,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	38%	42%	42%
2. Percentage of graduates (2 years prior) that are employed	40%	57%	57%
<b>Output Indicators</b>			
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%	86%	86%
Higher education research improved to promote economic productivity and innovation		P 17,766,000	P 18,415,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 5,259,000	P 5,451,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0%	19%	
a. pursuing advanced research degree programs (Ph.D.) or		9%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		19%	

c. producing technologies for commercialization or livelihood improvement or		2%	
d. whose research work resulted in an extension program		3%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	75%	75%
<b>RESEARCH PROGRAM</b>		P 12,507,000	P 12,964,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	8	8
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	10	19	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	10%	10%
Community engagement increased		P 2,712,000	P 2,811,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,712,000	P 2,811,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	10
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,700	1,760	1,760
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	9	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	97%	97%

**0.3. UNIVERSITY OF SOUTHERN MINDANAO**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	663,993	981,447	843,203
General Fund	663,993	981,447	843,203
Automatic Appropriations	39,113	40,422	41,394
Retirement and Life Insurance Premiums	39,113	40,422	41,394

Continuing Appropriations	9,234	23,483	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	6,166		
Unreleased Appropriation for MOOE		500	
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays		8,840	
R.A. No. 11518		8,840	
Unobligated Releases for MOOE			
R.A. No. 11465	1,831		
R.A. No. 11518		14,143	
Unobligated Releases for PS			
R.A. No. 11465	1,237		
Budgetary Adjustment(s)	( 2,849)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 2,849)		
Total Available Appropriations	709,491	1,045,352	884,597
Unused Appropriations	( 76,430)	( 23,483)	
Unreleased Appropriation	( 36,909)	( 500)	
Unobligated Allotment	( 39,521)	( 22,983)	
TOTAL OBLIGATIONS	633,061	1,021,869	884,597

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	186,644,000	238,034,000	234,583,000
Regular	160,221,000	238,034,000	234,583,000
PS	116,263,000	186,725,000	181,399,000
MOOE	39,462,000	51,309,000	53,184,000
CO	4,496,000		
Projects / Purpose	26,423,000		
Locally-Funded Project(s)	26,423,000		
CO	26,423,000		
Support to Operations	11,277,000	11,508,000	12,183,000
Regular	11,277,000	11,508,000	12,183,000
PS	11,044,000	11,077,000	11,736,000
MOOE	233,000	431,000	447,000
Operations	435,140,000	772,327,000	637,831,000
Regular	402,865,000	422,017,000	433,375,000
PS	379,961,000	385,384,000	395,404,000
MOOE	22,904,000	36,633,000	37,971,000

Projects / Purpose	32,275,000	350,310,000	204,456,000
Locally-Funded Project(s)	32,275,000	350,310,000	204,456,000
PS	17,221,000		
MOOE	199,574,000	179,456,000	
CO	32,275,000	133,515,000	25,000,000
TOTAL AGENCY BUDGET	633,061,000	1,021,869,000	884,597,000
Regular	574,363,000	671,559,000	680,141,000
PS	507,268,000	583,186,000	588,539,000
MOOE	62,599,000	88,373,000	91,602,000
CO	4,496,000		
Projects / Purpose	58,698,000	350,310,000	204,456,000
Locally-Funded Project(s)	58,698,000	350,310,000	204,456,000
PS	17,221,000		
MOOE	199,574,000	179,456,000	
CO	58,698,000	133,515,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
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## TOTAL STAFFING

Total Number of Authorized Positions	750	750	750
Total Number of Filled Positions	657	651	651

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 843,203,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	331,973,000	200,514,000	25,000,000	557,487,000
ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000		3,368,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	547,145,000	271,058,000	25,000,000	843,203,000
Region XII - SOCCSKSARGEN	547,145,000	271,058,000	25,000,000	843,203,000
<b>TOTAL AGENCY BUDGET</b>	<b>547,145,000</b>	<b>271,058,000</b>	<b>25,000,000</b>	<b>843,203,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
100000000000000	General Administration and Support	175,194,000	53,184,000	228,378,000
10000010001000	General Management and Supervision	76,437,000	53,184,000	129,621,000
10000010002000	Administration of Personnel Benefits	98,757,000		98,757,000
Sub-total, General Administration and Support		175,194,000	53,184,000	228,378,000
200000000000000	Support to Operations	10,834,000	447,000	11,281,000
20000010001000	Auxiliary Services	10,834,000	447,000	11,281,000
Sub-total, Support to Operations		10,834,000	447,000	11,281,000
300000000000000	Operations	361,117,000	37,971,000	399,088,000
310100000000000	HIGHER EDUCATION PROGRAM	331,973,000	21,058,000	353,031,000
31010010002000	Provision of Higher Education Services	331,973,000	21,058,000	353,031,000
320100000000000	ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000	23,463,000
32010010001000	Provision of Advanced Education Services	20,944,000	2,519,000	23,463,000
320200000000000	RESEARCH PROGRAM	6,939,000	12,287,000	19,226,000
32020010001000	Conduct of Research Services	6,939,000	12,287,000	19,226,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000	3,368,000
33010010001000	Provision of Extension Services	1,261,000	2,107,000	3,368,000
Sub-total, Operations		361,117,000	37,971,000	399,088,000
Sub-total, Program(s)	P	547,145,000	P 91,602,000	P 638,747,000

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200042000 Free Higher Education	179,456,000	179,456,000
310100200044000 Construction of University Academic Building, Phase I	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	179,456,000	25,000,000
Sub-total, Project(s)	P 179,456,000 P	25,000,000 P
	=====	=====
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 547,145,000 P</b>	<b>271,058,000 P</b>
	=====	=====
		25,000,000 P
		843,203,000
	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	332,197	336,844	344,950
<b>Total Permanent Positions</b>	<b>332,197</b>	<b>336,844</b>	<b>344,950</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,312	15,720	15,624
Representation Allowance	252	252	354
Transportation Allowance	252	252	354
Clothing and Uniform Allowance	3,828	3,930	3,906
Honoraria	3,105	3,105	3,105
Mid-Year Bonus - Civilian	26,712	28,070	28,745
Year End Bonus	27,513	28,070	28,745
Cash Gift	3,190	3,275	3,255
Productivity Enhancement Incentive	3,190	3,275	3,255
Step Increment		842	862
Collective Negotiation Agreement	17,350		
<b>Total Other Compensation Common to All</b>	<b>100,704</b>	<b>86,791</b>	<b>88,205</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		94,516	91,202
Lump-sum for Personnel Services		17,221	
Other Personnel Benefits	6,251		
Anniversary Bonus - Civilian		2,016	
<b>Total Other Compensation for Specific Groups</b>	<b>6,813</b>	<b>114,315</b>	<b>91,764</b>
Other Benefits			
Retirement and Life Insurance Premiums	39,113	40,422	41,394
PAG-IBIG Contributions	764	786	780
PhilHealth Contributions	3,917	5,317	7,306
Employees Compensation Insurance Premiums	779	786	780

Loyalty Award - Civilian Terminal Leave	17,516	385	340
Total Other Benefits	62,089	56,992	58,155
Non-Permanent Positions	5,465	5,465	5,465
<b>TOTAL PERSONNEL SERVICES</b>	<b>507,268</b>	<b>600,407</b>	<b>588,539</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,752	7,252	7,476
Training and Scholarship Expenses	3,461	3,864	3,964
Supplies and Materials Expenses	20,117	27,569	28,798
Utility Expenses	12,968	21,068	22,170
Communication Expenses	591	591	608
Survey, Research, Exploration and Development Expenses		5,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	1,364	1,364	1,364
General Services	5,862	5,724	5,724
Repairs and Maintenance	1,888	4,127	4,251
Financial Assistance/Subsidy	11,408	193,582	193,515
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	15,074	456
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>62,599</b>	<b>287,947</b>	<b>271,058</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>569,867</b>	<b>888,354</b>	<b>859,597</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,465		
Buildings and Other Structures	43,305	118,382	25,000
Machinery and Equipment Outlay	10,424	13,253	
Furniture, Fixtures and Books Outlay		1,880	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>63,194</b>	<b>133,515</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>633,061</b>	<b>1,021,869</b>	<b>884,597</b>

**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)	2021 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		P 388,103,000
<b>HIGHER EDUCATION PROGRAM</b>		P 388,103,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	30%	43%
2. Percentage of graduates (2 years prior) that are employed	80%	82%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	100%
2. Percentage of undergraduate programs with accreditation	70%	89%
Higher education research improved to promote economic productivity and innovation		P 43,762,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 26,547,000
<b>Outcome Indicator</b>		
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%	27%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	70%
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
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	10%	96.20%
2. Percentage of accredited graduate programs	50%	79.40%
<b>RESEARCH PROGRAM</b>		P 17,215,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	5	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%

Community engagement increased		P 3,275,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,275,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	17
Output Indicators		
1. Number of trainees weighted by the length of training	2,200	71,991
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	80%	96%

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 719,825,000	P 588,987,000
HIGHER EDUCATION PROGRAM		P 719,825,000	P 588,987,000
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		P 49,153,000	P 45,369,000
ADVANCED EDUCATION PROGRAM		P 30,338,000	P 25,524,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10%		10%
a. pursuing advanced research degree programs (Ph.D) or		10%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		10%	
c. producing technologies for commercialization or livelihood improvement or		0%	
d. whose research work resulted in an extension program		0%	

<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	10%	10%	10%
2. Percentage of accredited graduate programs	50%	50%	50%
 <b>RESEARCH PROGRAM</b>		P 18,815,000	P 19,845,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20	20
 <b>Output Indicators</b>			
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		P 3,349,000	P 3,475,000
 <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 3,349,000	P 3,475,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5	5
 <b>Output Indicators</b>			
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%

**0.4. SOUTH COTABATO STATE COLLEGE**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	21,000	67,496	81,696
General Fund	21,000	67,496	81,696
Automatic Appropriations		2,660	2,851
Retirement and Life Insurance Premiums		2,660	2,851
Continuing Appropriations		1,000	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Total Available Appropriations	21,000	71,156	84,547

Unused Appropriations	( 1,000)	( 1,000)	
Unreleased Appropriation	( 1,000)	( 1,000)	
TOTAL OBLIGATIONS	20,000	70,156	84,547

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support		14,222,000	17,960,000
Regular		14,222,000	17,960,000
PS		9,351,000	13,089,000
MOOE		4,871,000	4,871,000
Operations	20,000,000	55,934,000	66,587,000
Regular		34,685,000	34,358,000
PS		21,932,000	21,605,000
MOOE		12,753,000	12,753,000
Projects / Purpose	20,000,000	21,249,000	32,229,000
Locally-Funded Project(s)	20,000,000	21,249,000	32,229,000
MOOE		11,219,000	7,229,000
CO	20,000,000	10,030,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>20,000,000</b>	<b>70,156,000</b>	<b>84,547,000</b>
Regular		48,907,000	52,318,000
PS		31,283,000	34,694,000
MOOE		17,624,000	17,624,000
Projects / Purpose	20,000,000	21,249,000	32,229,000
Locally-Funded Project(s)	20,000,000	21,249,000	32,229,000
MOOE		11,219,000	7,229,000
CO	20,000,000	10,030,000	25,000,000

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions		53	53
Total Number of Filled Positions			

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 81,696,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	19,827,000	19,546,000	25,000,000	64,373,000
RESEARCH PROGRAM		436,000		436,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,843,000	24,853,000	25,000,000	81,696,000
Region XII - SOCCSKSARGEN	31,843,000	24,853,000	25,000,000	81,696,000
TOTAL AGENCY BUDGET	31,843,000	24,853,000	25,000,000	81,696,000
=====	=====	=====	=====	=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	12,016,000	4,871,000		16,887,000
100000100001000 General Management and Supervision	12,016,000	4,871,000		16,887,000
Sub-total, General Administration and Support	12,016,000	4,871,000		16,887,000
300000000000000 Operations	19,827,000	12,753,000		32,580,000
310100000000000 HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
310100100001000 Provision of Higher Education Services	19,827,000	12,317,000		32,144,000
320200000000000 RESEARCH PROGRAM		436,000		436,000
320200100001000 Conduct of Research Services		436,000		436,000
Sub-total, Operations	19,827,000	12,753,000		32,580,000
Sub-total, Program(s)	P 31,843,000	P 17,624,000		P 49,467,000
	=====	=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200007000 Free Higher Education	7,229,000		7,229,000
310100200009000 Construction of Four-Storey Academic Building Complete with Laboratory Facilities and Amenities for College of Business Entrepreneurship and Management (CBEM)		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	<u>7,229,000</u>	<u>25,000,000</u>	<u>32,229,000</u>
Sub-total, Project(s)	P 7,229,000	P 25,000,000	P 32,229,000
TOTAL NEW APPROPRIATIONS	P 31,843,000	P 24,853,000	P 25,000,000
	=====	=====	=====
	P 31,843,000	P 24,853,000	P 25,000,000
	=====	=====	=====
	P 81,696,000		

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		22,168	23,762
Total Permanent Positions		<u>22,168</u>	<u>23,762</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		1,320	1,272
Representation Allowance		60	102
Transportation Allowance		60	102
Clothing and Uniform Allowance		330	318
Mid-Year Bonus - Civilian		1,847	1,980
Year End Bonus		1,847	1,980
Cash Gift		275	265
Productivity Enhancement Incentive		275	265
Step Increment			58
Total Other Compensation Common to All		<u>6,014</u>	<u>6,342</u>
Other Benefits			
Retirement and Life Insurance Premiums		2,660	2,851
PAG-IBIG Contributions		66	63
PhilHealth Contributions		309	1,613
Employees Compensation Insurance Premiums		66	63
Total Other Benefits		<u>3,101</u>	<u>4,590</u>
TOTAL PERSONNEL SERVICES		<u>31,283</u>	<u>34,694</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		394	394
Training and Scholarship Expenses		1,481	481
Supplies and Materials Expenses		10,065	10,065
Utility Expenses		2,020	2,020
Communication Expenses		634	634

Survey, Research, Exploration and Development Expenses	1,000	
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	115	115
Professional Services	620	620
General Services	1,000	1,000
Repairs and Maintenance	1,200	1,200
Financial Assistance/Subsidy	7,729	7,229
Taxes, Insurance Premiums and Other Fees	50	50
Labor and Wages	150	150
Other Maintenance and Operating Expenses		
Advertising Expenses	40	40
Printing and Publication Expenses	130	130
Representation Expenses	300	300
Transportation and Delivery Expenses	40	40
Membership Dues and Contributions to Organizations	125	125
Subscription Expenses	260	260
Other Maintenance and Operating Expenses	1,490	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>28,843</b>	<b>24,853</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>60,126</b>	<b>59,547</b>
<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	20,000	9,722
Machinery and Equipment Outlay		252
Furniture, Fixtures and Books Outlay		56
<b>TOTAL CAPITAL OUTLAYS</b>	<b>20,000</b>	<b>10,030</b>
<b>GRAND TOTAL</b>	<b>20,000</b>	<b>70,156</b>
		<b>84,547</b>

**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 productivity and innovation

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 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	P 20,000,000	
HIGHER EDUCATION PROGRAM		P 20,000,000
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

<b>Output Indicators</b>		
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 productivity and innovation

#### RESEARCH PROGRAM

<b>Outcome Indicators</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A

<b>Output Indicators</b>		
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

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 55,498,000	P 66,151,000
<b>HIGHER EDUCATION PROGRAM</b>		P 55,498,000	P 66,151,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	0%	0%
2. Percentage of graduates (2 years prior) that are employed	N/A	0%	0%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	100%	100%
2. Percentage of undergraduate programs with accreditation	N/A	0%	0%
Higher education research improved to promote productivity and innovation		P 436,000	P 436,000
<b>RESEARCH PROGRAM</b>		P 436,000	P 436,000
<b>Outcome Indicators</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	0	0
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	N/A	0	0
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	5%	5%

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XII - SOCCSKSARGEN				
A.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	P 152,699,000	P 96,020,000	P 25,000,000	P 273,719,000
A.2. SULTAN KUDARAT STATE UNIVERSITY	302,416,000	196,177,000	25,000,000	523,593,000
A.3. UNIVERSITY OF SOUTHERN MINDANAO	547,145,000	271,058,000	25,000,000	843,203,000
A.4. SOUTH COTABATO STATE COLLEGE	31,843,000	24,853,000	25,000,000	81,696,000
Sub Total, REGION XII - SOCCSKSARGEN	1,034,103,000	588,108,000	100,000,000	1,722,211,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,034,103,000	P 588,108,000	P 100,000,000	P 1,722,211,000

P. REGION XIII - CARAGA  
P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	252,899	256,535	246,939
General Fund	252,899	256,535	246,939
Automatic Appropriations	6,325	6,079	6,204
Retirement and Life Insurance Premiums	6,325	6,079	6,204
Continuing Appropriations	4,781	11,176	
Unreleased Appropriation for MOOE			
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			10,663
R.A. No. 11518			
Unobligated Releases for MOOE			
R.A. No. 11465	4,680		
R.A. No. 11518		13	
Unobligated Releases for PS			
R.A. No. 11465	101		
Budgetary Adjustment(s)	2,147		
Transfer(s) from:			
Pension and Gratuity Fund	2,147		
Total Available Appropriations	266,152	273,790	253,143
Unused Appropriations	( 13,694)	( 11,176)	
Unreleased Appropriation	( 2,609)	( 500)	
Unobligated Allotment	( 11,085)	( 10,676)	
TOTAL OBLIGATIONS	252,458	262,614	253,143

**EXPENDITURE PROGRAM**  
(in pesos)

	(	Cash-Based	)
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Current</u>	<u>2023</u> <u>Proposed</u>
General Administration and Support	30,581,000	34,378,000	43,047,000
Regular	30,581,000	34,378,000	43,047,000
PS	15,210,000	18,638,000	27,146,000
MOOE	15,371,000	15,340,000	15,901,000
CO		400,000	

Support to Operations	<u>50,765,000</u>	<u>14,940,000</u>	<u>15,486,000</u>
Regular	<u>17,623,000</u>	<u>14,940,000</u>	<u>15,486,000</u>
MOOE	<u>17,623,000</u>	<u>14,940,000</u>	<u>15,486,000</u>
Projects / Purpose	<u>33,142,000</u>		
Locally-Funded Project(s)	<u>33,142,000</u>		
CO	<u>33,142,000</u>		
Operations	<u>171,112,000</u>	<u>213,296,000</u>	<u>194,610,000</u>
Regular	<u>115,883,000</u>	<u>109,764,000</u>	<u>111,878,000</u>
PS	<u>66,350,000</u>	<u>58,624,000</u>	<u>58,869,000</u>
MOOE	<u>49,533,000</u>	<u>51,140,000</u>	<u>53,009,000</u>
Projects / Purpose	<u>55,229,000</u>	<u>103,532,000</u>	<u>82,732,000</u>
Locally-Funded Project(s)	<u>55,229,000</u>	<u>103,532,000</u>	<u>82,732,000</u>
MOOE	<u>64,932,000</u>	<u>57,732,000</u>	
CO	<u>55,229,000</u>	<u>38,600,000</u>	<u>25,000,000</u>
TOTAL AGENCY BUDGET	<u>252,458,000</u>	<u>262,614,000</u>	<u>253,143,000</u>
Regular	<u>164,087,000</u>	<u>159,082,000</u>	<u>170,411,000</u>
PS	<u>81,560,000</u>	<u>77,262,000</u>	<u>86,015,000</u>
MOOE	<u>82,527,000</u>	<u>81,420,000</u>	<u>84,396,000</u>
CO		<u>400,000</u>	
Projects / Purpose	<u>88,371,000</u>	<u>103,532,000</u>	<u>82,732,000</u>
Locally-Funded Project(s)	<u>88,371,000</u>	<u>103,532,000</u>	<u>82,732,000</u>
MOOE		<u>64,932,000</u>	<u>57,732,000</u>
CO	<u>88,371,000</u>	<u>38,600,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	138	138	138
Total Number of Filled Positions	122	122	122

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 246,939,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	53,910,000	106,873,000	25,000,000	185,783,000
ADVANCED EDUCATION PROGRAM		931,000		931,000
RESEARCH PROGRAM		2,097,000		2,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		840,000		840,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	79,811,000	142,128,000	25,000,000	246,939,000
Region XIII - CARAGA	79,811,000	142,128,000	25,000,000	246,939,000
TOTAL AGENCY BUDGET	79,811,000	142,128,000	25,000,000	246,939,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
100000000000000	General Administration and Support	25,901,000	15,901,000	41,802,000
100000100001000	General Management and Supervision	14,530,000	15,901,000	30,431,000
100000100002000	Administration of Personnel Benefits	11,371,000		11,371,000
Sub-total, General Administration and Support		25,901,000	15,901,000	41,802,000
200000000000000	Support to Operations		15,486,000	15,486,000
200000100001000	Auxiliary Services		15,486,000	15,486,000
Sub-total, Support to Operations			15,486,000	15,486,000
300000000000000	Operations	53,910,000	53,009,000	106,919,000
310100000000000	HIGHER EDUCATION PROGRAM	53,910,000	49,141,000	103,051,000
310100100001000	Provision of Higher Education Services	53,910,000	49,141,000	103,051,000
320100000000000	ADVANCED EDUCATION PROGRAM		931,000	931,000
320100100001000	Provision of Advanced Higher Education Services		931,000	931,000

3202000000000000 RESEARCH PROGRAM		2,097,000		2,097,000
320200100001000 Conduct of Research Services		2,097,000		2,097,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		840,000		840,000
330100100001000 Provision of Extension Services		840,000		840,000
Sub-total, Operations	53,910,000	53,009,000		106,919,000
Sub-total, Program(s)	P 79,811,000	P 84,396,000		P 164,207,000
	=====	=====		=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200020000 Free Higher Education		57,732,000		57,732,000
310100200022000 Upgrading of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I		25,000,000		25,000,000
Sub-total, Locally-Funded Project(s)	57,732,000	25,000,000		82,732,000
Sub-total, Project(s)	P 57,732,000	P 25,000,000	P 82,732,000	
	=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 79,811,000	P 142,128,000	P 25,000,000	P 246,939,000
	=====	=====	=====	=====

**Obligations, by Object of Expenditures**CYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,055	50,662	51,706
Total Permanent Positions	54,055	50,662	51,706
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,964	2,976	2,928
Representation Allowance	129	120	120
Transportation Allowance	126	120	120
Clothing and Uniform Allowance	750	744	732
Honoraria	426	622	622
Mid-Year Bonus - Civilian	4,076	4,222	4,309
Year End Bonus	3,979	4,222	4,309
Cash Gift	606	620	610
Productivity Enhancement Incentive	585	620	610
Step Increment		127	129
Collective Negotiation Agreement	3,097		
Total Other Compensation Common to All	16,738	14,393	14,489

<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	225	226	245
Lump-sum for filling of Positions - Civilian		3,631	11,371
Other Personnel Benefits	870		
<b>Total Other Compensation for Specific Groups</b>	<b>1,095</b>	<b>3,857</b>	<b>11,616</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	6,010	6,079	6,204
PAG-IBIG Contributions	148	149	146
PhilHealth Contributions	670	843	1,139
Employees Compensation Insurance Premiums	149	149	146
Loyalty Award - Civilian		60	60
Terminal Leave	2,147	561	
<b>Total Other Benefits</b>	<b>9,124</b>	<b>7,841</b>	<b>7,695</b>
<b>Non-Permanent Positions</b>	<b>548</b>	<b>509</b>	<b>509</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>81,560</b>	<b>77,262</b>	<b>86,015</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,023	2,419	2,600
Training and Scholarship Expenses	2,040	5,905	5,935
Supplies and Materials Expenses	24,571	13,235	14,009
Utility Expenses	4,362	3,669	3,669
Communication Expenses	2,491	3,415	3,363
Awards/Rewards and Prizes	36	10	10
Survey, Research, Exploration and Development Expenses	159	4,175	3,175
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	185	185
Professional Services	9,599	12,469	12,774
General Services	22,960	27,512	28,273
Repairs and Maintenance	11,600	4,882	4,859
Financial Assistance/Subsidy		58,232	57,732
Taxes, Insurance Premiums and Other Fees	2,389	2,900	2,900
Labor and Wages		200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	45	135	135
Printing and Publication Expenses	5	320	320
Representation Expenses	294	470	470
Transportation and Delivery Expenses		70	70
Rent/Lease Expenses	10		
Membership Dues and Contributions to Organizations	107	310	310
Subscription Expenses	86	1,119	1,119
Other Maintenance and Operating Expenses	500	4,720	20
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>82,527</b>	<b>146,352</b>	<b>142,128</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>164,087</b>	<b>223,614</b>	<b>228,143</b>
<b>Capital Outlays</b>			
<b>Property, Plant and Equipment Outlay</b>			
Land Improvements Outlay	2,616		
Infrastructure Outlay	24,265		
Buildings and Other Structures	61,490	34,970	25,000
Machinery and Equipment Outlay		2,970	
Furniture, Fixtures and Books Outlay		660	
Biological Assets Outlay		400	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>88,371</b>	<b>39,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>252,458</b>	<b>262,614</b>	<b>253,143</b>

**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>2021 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		P 139,948,000
<b>HIGHER EDUCATION PROGRAM</b>		P 139,948,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.1% of the NPR	94.35% of the NPR
2. Percentage of graduates (2 years prior) that are employed	98%	74.17%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100% (7,810/7,810)
2. Percentage of undergraduate programs with accreditation	76.90%	69.23% (9/13)
Higher education research improved to promote economic productivity and innovation		P 29,946,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 1,105,000
<b>Outcome Indicator</b>		
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% (10/10)
c. producing technologies for commercialization or livelihood improvement or	40%	40% (4/10)
d. whose research work resulted in an extension program	40%	40% (4/10)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100% (73/73)
2. Percentage of accredited graduate programs	100%	100% (3/3)
<b>RESEARCH PROGRAM</b>		P 28,841,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6

<b>Output Indicators</b>			
1. Number of research outputs completed within the year	35	35	
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100% (35/35)	
Community engagement increased		P 1,218,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 1,218,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	8	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,545	3,866	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	18	
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 209,565,000	P 190,742,000
<b>HIGHER EDUCATION PROGRAM</b>		P 209,565,000	P 190,742,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% of the NPR	101.10% of the NPR	30%
2. Percentage of graduates (2 years prior) that are employed	95%	98.10%	40%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99%	100%	55%
2. Percentage of undergraduate programs with accreditation	75%	100%	66.67% (12/18)
Higher education research improved to promote economic productivity and innovation		P 2,921,000	P 3,028,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 898,000	P 931,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100%		50%
a. pursuing advanced research degree programs (Ph.D.) or		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%	

c. producing technologies for commercialization or livelihood improvement or		36.36%	
d. whose research work resulted in an extension program		36.36%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	50%
2. Percentage of accredited graduate programs	100%	100%	75% (3/4)
<b>RESEARCH PROGRAM</b>			
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	8	5
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	25	45	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%	40%
<b>Community engagement increased</b>			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	9	9
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	3,525	3,555	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	19	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	70%

**P.2. CARAGA STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

Description	(	Cash-Based	)
	2021	2022	2023
New General Appropriations	847,070	504,956	481,296
General Fund	847,070	504,956	481,296
Automatic Appropriations	18,760	19,699	20,130
Retirement and Life Insurance Premiums	18,760	19,699	20,130

Continuing Appropriations	2,175	5,943	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	2,175		
R.A. No. 11518		4,943	
Budgetary Adjustment(s)	9,729		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	7,718		
Pension and Gratuity Fund	2,013		
Transfer(s) to: Overall Savings R.A. No. 11465	(2)		
Total Available Appropriations	877,734	530,598	501,426
Unused Appropriations	(5,944)	(5,943)	
Unreleased Appropriation	(1,000)	(1,000)	
Unobligated Allotment	(4,944)	(4,943)	
TOTAL OBLIGATIONS	871,790	524,655	501,426

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based ( )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	72,857,000	80,749,000	87,403,000
Regular	72,857,000	80,749,000	87,403,000
PS	25,385,000	29,007,000	33,770,000
MOOE	47,427,000	51,742,000	53,633,000
CO	45,000		
Support to Operations	198,715,000	867,000	25,899,000
Regular	867,000	867,000	899,000
MOOE	867,000	867,000	899,000
Projects / Purpose	197,848,000		25,000,000
Locally-Funded Project(s)	197,848,000		25,000,000
CO	197,848,000		25,000,000
Operations	600,218,000	443,039,000	388,124,000
Regular	241,065,000	237,158,000	230,904,000
PS	225,502,000	210,283,000	213,465,000
MOOE	13,437,000	16,824,000	17,439,000
CO	2,126,000	10,051,000	

Projects / Purpose	359,153,000	205,881,000	157,220,000
Locally-Funded Project(s)	359,153,000	205,881,000	157,220,000
MOOE CO	9,410,000 349,743,000	194,781,000 11,100,000	157,220,000
TOTAL AGENCY BUDGET	871,790,000	524,655,000	501,426,000
Regular	314,789,000	318,774,000	319,206,000
PS MOOE CO	250,887,000 61,731,000 2,171,000	239,290,000 69,433,000 10,051,000	247,235,000 71,971,000
Projects / Purpose	557,001,000	205,881,000	182,220,000
Locally-Funded Project(s)	557,001,000	205,881,000	182,220,000
MOOE CO	9,410,000 547,591,000	194,781,000 11,100,000	157,220,000 25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	321	321	321
Total Number of Filled Positions	317	317	317

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 481,296,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	195,161,000	170,861,000		366,022,000
ADVANCED EDUCATION PROGRAM	30,000	421,000		451,000
RESEARCH PROGRAM	100,000	2,677,000		2,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	700,000		798,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	227,105,000	229,191,000	25,000,000	481,296,000
Region XIII - CARAGA	227,105,000	229,191,000	25,000,000	481,296,000
TOTAL AGENCY BUDGET	227,105,000	229,191,000	25,000,000	481,296,000

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

		<u>Current Operating Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	31,716,000	53,633,000	85,349,000
10000010001000	General Management and Supervision	24,512,000	53,633,000	78,145,000
10000010002000	Administration of Personnel Benefits	7,204,000		7,204,000
Sub-total, General Administration and Support		31,716,000	53,633,000	85,349,000
2000000000000000	Support to Operations		899,000	899,000
20000010001000	Auxiliary Services		899,000	899,000
Sub-total, Support to Operations			899,000	899,000
3000000000000000	Operations	195,389,000	17,439,000	212,828,000
3101000000000000	HIGHER EDUCATION PROGRAM	195,161,000	13,641,000	208,802,000
31010010002000	Provision of Higher Education Services	195,161,000	13,641,000	208,802,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	421,000	451,000
32010010001000	Provision of Advanced Education Services	30,000	421,000	451,000
3202000000000000	RESEARCH PROGRAM	100,000	2,677,000	2,777,000
32020010001000	Conduct of Research Services	100,000	2,677,000	2,777,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	700,000	798,000
33010010001000	Provision of Extension Services	98,000	700,000	798,000
Sub-total, Operations		195,389,000	17,439,000	212,828,000
Sub-total, Program(s)		P 227,105,000	P 71,971,000	P 299,076,000
<hr/>				
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
200000200007000	Completion of University Gymnasium and Cultural Center, Phase I			25,000,000 25,000,000
310100200025000	Free Higher Education	157,220,000		157,220,000
Sub-total, Locally-Funded Project(s)		157,220,000	25,000,000	182,220,000
Sub-total, Project(s)		P 157,220,000	P 25,000,000	P 182,220,000
<hr/>				
<b>TOTAL NEW APPROPRIATIONS</b>		P 227,105,000	P 229,191,000	P 25,000,000 P 481,296,000
<hr/>				

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(                          Cash-Based                          )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	152,684	164,163	167,748
<b>Total Permanent Positions</b>	<b>152,684</b>	<b>164,163</b>	<b>167,748</b>
<b>Other Compensation Common to All Personnel</b>			
Economic Relief Allowance	7,337	7,392	7,608
Representation Allowance	192	192	192
Transportation Allowance	192	192	192
Clothing and Uniform Allowance	1,704	1,848	1,902
Honoraria	11,170	4,154	4,154
Mid-Year Bonus - Civilian	12,636	13,680	13,979
Year End Bonus	12,731	13,680	13,979
Cash Gift	1,511	1,540	1,585
Productivity Enhancement Incentive	1,507	1,540	1,585
Performance Based Bonus	4,641		
Step Increment		411	420
Collective Negotiation Agreement	7,575		
<b>Total Other Compensation Common to All</b>	<b>61,196</b>	<b>44,629</b>	<b>45,596</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	229	262	262
Lump-sum for filling of Positions - Civilian		4,383	5,393
Other Personnel Benefits	11,204		
Anniversary Bonus - Civilian		909	
<b>Total Other Compensation for Specific Groups</b>	<b>11,433</b>	<b>5,554</b>	<b>5,655</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	18,760	19,699	20,130
PAG-IBIG Contributions	362	370	380
PhilHealth Contributions	1,974	2,553	3,553
Employees Compensation Insurance Premiums	363	370	380
Loyalty Award - Civilian	145	220	250
Terminal Leave	3,137		1,811
<b>Total Other Benefits</b>	<b>24,741</b>	<b>23,212</b>	<b>26,504</b>
<b>Non-Permanent Positions</b>	<b>833</b>	<b>1,732</b>	<b>1,732</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>250,887</b>	<b>239,290</b>	<b>247,235</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	2,548	8,642	4,896
<b>Training and Scholarship Expenses</b>	4,337	6,660	4,652
<b>Supplies and Materials Expenses</b>	13,203	25,704	13,548
<b>Utility Expenses</b>	8,017	24,105	11,323
<b>Communication Expenses</b>	2,125	1,765	1,972
<b>Awards/Rewards and Prizes</b>	2,073	99	2,037
<b>Survey, Research, Exploration and Development Expenses</b>	140	1,116	116
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	198	216	216
<b>Professional Services</b>	<b>20,114</b>	<b>9,811</b>	<b>12,425</b>

General Services	6,385	9,055	8,307
Repairs and Maintenance	5,825	4,645	2,588
Financial Assistance/Subsidy		157,720	157,220
Taxes, Insurance Premiums and Other Fees	2,687	1,671	6,209
Labor and Wages		120	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	260	1,539	848
Representation Expenses	2,201	3,002	2,251
Transportation and Delivery Expenses		2	1
Rent/Lease Expenses	271	305	44
Membership Dues and Contributions to Organizations	56	5	5
Subscription Expenses	264	407	407
Other Maintenance and Operating Expenses	437	7,625	126
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,141	264,214	229,191
TOTAL CURRENT OPERATING EXPENDITURES	322,028	503,504	476,426
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	537,574	4,995	25,000
Machinery and Equipment Outlay	12,188	14,413	
Furniture, Fixtures and Books Outlay		1,203	
Biological Assets Outlay		540	
TOTAL CAPITAL OUTLAYS	549,762	21,151	25,000
GRAND TOTAL	871,790	524,655	501,426

**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)	2021 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		P 574,008,000
HIGHER EDUCATION PROGRAM		P 574,008,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% (of NPR)	135.26%
2. Percentage of graduates (2 years prior) that are employed	65%	72.44% (1,067/1,473)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	70.43% (7,690/10,918)

2. Percentage of undergraduate programs with accreditation	20%	96.30% (26/27)
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Higher education research improved to promote economic productivity and innovation	P 22,380,000
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ADVANCED EDUCATION PROGRAM P 420,000

**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	50%	69.86% (51/73)
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% (433/433)
2. Percentage of accredited graduate programs	20%	81.82% (9/11)

RESEARCH PROGRAM P 21,960,000

**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	25
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**Output Indicators**

1. Number of research outputs completed within the year	55	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	79.34% (73/92)

Community engagement increased P 3,830,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,830,000

**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	48
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**Output Indicators**

1. Number of trainees weighted by the length of training	1,500	9,318
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	31
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	99.07% (6,608/6,670)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 401,535,000	P 384,098,000
<b>HIGHER EDUCATION PROGRAM</b>		P 401,535,000	P 384,098,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% (of NPR)	101.10% (of NPR)	55%
2. Percentage of graduates (2 years prior) that are employed	65%	65%	65%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	65%	65%
2. Percentage of undergraduate programs with accreditation	20%	20%	20%
Higher education research improved to promote economic productivity and innovation		P 40,542,000	P 3,228,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 436,000	P 451,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50%		50%
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		50%	
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	70%	70%	70%
2. Percentage of accredited graduate programs	20%	20%	20%
<b>RESEARCH PROGRAM</b>		P 40,106,000	P 2,777,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9	9
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	55	55	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	50%	40%

Community engagement increased		P 962,000	P 798,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 962,000	P 798,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	9	9
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	1,500	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%

**P.3. NORTH EASTERN MINDANAO STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	441,397	753,717	706,406
General Fund	441,397	753,717	706,406
Automatic Appropriations	25,270	24,916	26,408
Retirement and Life Insurance Premiums	25,270	24,916	26,408
Continuing Appropriations	3,357	1,999	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465 R.A. No. 11518	3,254	999	
Unobligated Releases for MOOE R.A. No. 11465	100		
Unobligated Releases for PS R.A. No. 11465	3		
Budgetary Adjustment(s)	( 3,256)		
Transfer(s) to: Overall Savings R.A. No. 11465	( 3,256)		
Total Available Appropriations	466,768	780,632	732,814
Unused Appropriations	( 22,446)	( 1,999)	
Unreleased Appropriation Unobligated Allotment	( 20,945)	( 1,000)	
TOTAL OBLIGATIONS	444,322	778,633	732,814

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(                          Cash-Based                          )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	75,882,000	112,174,000	107,538,000
Regular	75,882,000	112,174,000	107,538,000
PS	51,280,000	82,826,000	77,118,000
MOOE	24,602,000	29,348,000	30,420,000
Operations	368,440,000	666,459,000	625,276,000
Regular	307,435,000	318,838,000	322,055,000
PS	263,101,000	251,615,000	267,924,000
MOOE	43,804,000	52,223,000	54,131,000
CO	530,000	15,000,000	
Projects / Purpose	61,005,000	347,621,000	303,221,000
Locally-Funded Project(s)	61,005,000	347,621,000	303,221,000
PS	2,500,000		
MOOE	298,821,000	278,221,000	
CO	61,005,000	46,300,000	25,000,000
TOTAL AGENCY BUDGET	444,322,000	778,633,000	732,814,000
Regular	383,317,000	431,012,000	429,593,000
PS	314,381,000	334,441,000	345,042,000
MOOE	68,406,000	81,571,000	84,551,000
CO	530,000	15,000,000	
Projects / Purpose	61,005,000	347,621,000	303,221,000
Locally-Funded Project(s)	61,005,000	347,621,000	303,221,000
PS	2,500,000		
MOOE	298,821,000	278,221,000	
CO	61,005,000	46,300,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	500	500	500
Total Number of Filled Positions	464	459	459

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 706,406,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	241,737,000	315,366,000	25,000,000	582,103,000
ADVANCED EDUCATION PROGRAM	500,000	2,071,000		2,571,000
RESEARCH PROGRAM	1,500,000	8,089,000		9,589,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,826,000		8,326,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	318,634,000	362,772,000	25,000,000	706,406,000
Region XIII - CARAGA	318,634,000	362,772,000	25,000,000	706,406,000
TOTAL AGENCY BUDGET	318,634,000	362,772,000	25,000,000	706,406,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	73,397,000	30,420,000		<u>103,817,000</u>
100000100001000	General Management and Supervision	43,393,000	30,420,000		<u>73,813,000</u>
100000100002000	Administration of Personnel Benefits	30,004,000			<u>30,004,000</u>
Sub-total, General Administration and Support		<u>73,397,000</u>	<u>30,420,000</u>		<u>103,817,000</u>
300000000000000	Operations	245,237,000	54,131,000		<u>299,368,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	241,737,000	37,145,000		<u>278,882,000</u>
310100100001000	Provision of Higher Education Services	241,737,000	37,145,000		<u>278,882,000</u>

320100000000000	ADVANCED EDUCATION PROGRAM	500,000	2,071,000	2,571,000
32010010001000	Provision of Advanced Education Services	500,000	2,071,000	2,571,000
320200000000000	RESEARCH PROGRAM	1,500,000	8,089,000	9,589,000
32020010001000	Conduct of Research Services	1,500,000	8,089,000	9,589,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,826,000	8,326,000
33010010001000	Provision of Extension Services	1,500,000	6,826,000	8,326,000
Sub-total, Operations		245,237,000	54,131,000	299,368,000
Sub-total, Program(s)		P 318,634,000	P 84,551,000	P 403,185,000
		=====	=====	=====

**B. PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200015000	Free Higher Education	278,221,000	278,221,000
310100200018000	Completion of the University Library Building in NEMSU Tandag Campus, Phase I	18,000,000	18,000,000
310100200031000	Completion of Three (3) Academic Classrooms in NEMSU Bislig Campus	7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)		278,221,000	25,000,000
Sub-total, Project(s)		P 278,221,000	P 25,000,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 318,634,000	P 362,772,000
		=====	=====
		P 25,000,000	P 706,406,000
		=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( ) Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	194,603	207,634	220,070
Total Permanent Positions	194,603	207,634	220,070
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,597	10,440	11,016
Representation Allowance	1,901	180	180
Transportation Allowance	1,901	180	180
Clothing and Uniform Allowance	2,622	2,610	2,754
Honoraria	4,864	3,500	3,500
Mid-Year Bonus - Civilian	16,582	17,303	18,339
Year End Bonus	16,744	17,303	18,339
Cash Gift	2,210	2,175	2,295
Productivity Enhancement Incentive	2,210	2,175	2,295

Step Increment Collective Negotiation Agreement	11,025	519	551
Total Other Compensation Common to All	70,656	56,385	59,449
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	583	654	764
Hazard Pay	2,011		
Lump-sum for filling of Positions - Civilian		35,293	27,449
Lump-sum for Personnel Services		2,500	
Other Personnel Benefits	15,953		
Anniversary Bonus - Civilian		1,335	
Total Other Compensation for Specific Groups	18,547	39,782	28,213
Other Benefits			
Retirement and Life Insurance Premiums	24,867	24,916	26,408
PAG-IBIG Contributions	531	522	551
PhilHealth Contributions	2,197	3,338	4,738
Employees Compensation Insurance Premiums	515	522	551
Loyalty Award - Civilian	285	420	355
Terminal Leave	103	1,270	2,555
Total Other Benefits	28,498	30,988	35,158
Non-Permanent Positions	2,077	2,152	2,152
<b>TOTAL PERSONNEL SERVICES</b>	<b>314,381</b>	<b>336,941</b>	<b>345,042</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,761	3,947	4,628
Training and Scholarship Expenses	2,640	5,952	4,691
Supplies and Materials Expenses	17,602	16,624	16,637
Utility Expenses	8,419	13,107	12,412
Communication Expenses	1,795	2,569	2,612
Awards/Rewards and Prizes		67	1,775
Survey, Research, Exploration and Development Expenses			1,163
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	8,401	15,654	15,962
General Services	6,002	9,463	7,492
Repairs and Maintenance	15,892	8,371	7,303
Financial Assistance/Subsidy		278,721	278,221
Taxes, Insurance Premiums and Other Fees	497	1,313	905
Other Maintenance and Operating Expenses			
Advertising Expenses	89	174	75
Printing and Publication Expenses	33	415	536
Representation Expenses	4,260	3,432	6,432
Transportation and Delivery Expenses	97	200	470
Membership Dues and Contributions to Organizations	107	115	110
Subscription Expenses	235	316	511
Other Maintenance and Operating Expenses	426	18,639	1,850
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>68,406</b>	<b>380,392</b>	<b>362,772</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>382,787</b>	<b>717,333</b>	<b>707,814</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,005	30,710	25,000
Machinery and Equipment Outlay		28,210	
Furniture, Fixtures and Books Outlay	530	2,380	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>61,535</b>	<b>61,300</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>444,322</b>	<b>778,633</b>	<b>732,814</b>

### 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)	2021 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	P 289,548,000	
<b>HIGHER EDUCATION PROGRAM</b>	P 289,548,000	
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.1% (of NPR)	49%
2. Percentage of graduates (2 years prior) that are employed	56%	76.7%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	58.9%
2. Percentage of undergraduate programs with accreditation	70%	89.5%
Higher education research improved to promote economic productivity and innovation	P 71,443,000	
<b>ADVANCED EDUCATION PROGRAM</b>	P 2,013,000	
<b>Outcome Indicator</b>		
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%	85.7%
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	90%	97.2%
2. Percentage of accredited graduate programs	50%	86.7%

<b>RESEARCH PROGRAM</b>		P 69,430,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	31	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	9.4%
<b>Community engagement increased</b>		P 7,449,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 7,449,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	31
<b>Output Indicators</b>		
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	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	100%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 646,572,000	P 604,790,000
<b>HIGHER EDUCATION PROGRAM</b>		P 646,572,000	P 604,790,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	95% (of NPR)	106.1% (of NPR)	50%
2. Percentage of graduates (2 years prior) that are employed	56%	59%	56%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	55%	55%
2. Percentage of undergraduate programs with accreditation	70%	80%	65%
Higher education research improved to promote economic productivity and innovation		P 11,802,000	P 12,160,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,498,000	P 2,571,000
<b>Outcome Indicator</b>			
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	60%		60%

- b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or 84%
- 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	70%	95%	85%
2. Percentage of accredited graduate programs	70%	80%	70%

RESEARCH PROGRAM	P 9,304,000	P 9,589,000
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**Outcome Indicator**

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3
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**Output Indicators**

1. Number of research outputs completed within the year	25	34	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	8%	8%

Community engagement increased	P 8,085,000	P 8,326,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 8,085,000	P 8,326,000
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**Outcome Indicator**

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	16	16
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**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	4	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98%	70%

**P.4. SURIGAO STATE COLLEGE OF TECHNOLOGY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	400,734	457,867	465,255
General Fund	400,734	457,867	465,255

<b>Automatic Appropriations</b>	<b>16,835</b>	<b>16,890</b>	<b>17,620</b>
Retirement and Life Insurance Premiums	16,835	16,890	17,620
<b>Continuing Appropriations</b>	<b>2,415</b>	<b>11,000</b>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		10,000	
Unreleased Appropriation for MOOE			1,000
R.A. No. 11518			
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,415		
<b>Budgetary Adjustment(s)</b>	<b>540</b>		
Transfer(s) from:			
Pension and Gratuity Fund	540		
<b>Total Available Appropriations</b>	<b>420,524</b>	<b>485,757</b>	<b>482,875</b>
<b>Unused Appropriations</b>	( <b>49,951</b> )	( <b>11,000</b> )	
Unreleased Appropriation	( <b>49,951</b> )	( <b>11,000</b> )	
<b>TOTAL OBLIGATIONS</b>	<b>370,573</b>	<b>474,757</b>	<b>482,875</b>

**EXPENDITURE PROGRAM  
(in pesos)**

	Cash-Based		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>56,427,000</u>	<u>103,086,000</u>	<u>111,025,000</u>
Regular	<u>56,427,000</u>	<u>103,086,000</u>	<u>111,025,000</u>
PS	25,751,000	69,784,000	76,506,000
MOOE	30,676,000	33,302,000	34,519,000
Operations	<u>314,146,000</u>	<u>371,671,000</u>	<u>371,850,000</u>
Regular	<u>251,612,000</u>	<u>251,565,000</u>	<u>261,244,000</u>
PS	183,672,000	180,616,000	188,688,000
MOOE	65,525,000	69,999,000	72,556,000
CO	2,415,000	950,000	
Projects / Purpose	<u>62,534,000</u>	<u>120,106,000</u>	<u>110,606,000</u>
Locally-Funded Project(s)	<u>62,534,000</u>	<u>120,106,000</u>	<u>110,606,000</u>
MOOE		94,606,000	85,606,000
CO	62,534,000	25,500,000	25,000,000
TOTAL AGENCY BUDGET	<u>370,573,000</u>	<u>474,757,000</u>	<u>482,875,000</u>
Regular	<u>308,039,000</u>	<u>354,651,000</u>	<u>372,269,000</u>
PS	209,423,000	250,400,000	265,194,000
MOOE	96,201,000	103,301,000	107,075,000
CO	2,415,000	950,000	

<b>Projects / Purpose</b>	<b>62,534,000</b>	<b>120,106,000</b>	<b>110,606,000</b>
<b>Locally-Funded Project(s)</b>	<b>62,534,000</b>	<b>120,106,000</b>	<b>110,606,000</b>
MOOE		94,606,000	85,606,000
CO	62,534,000	25,500,000	25,000,000

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	381	381	381
Total Number of Filled Positions	295	295	295

#### Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 465,255,000

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	172,613,000	145,473,000	25,000,000	343,086,000
ADVANCED EDUCATION PROGRAM		3,041,000		3,041,000
RESEARCH PROGRAM		6,444,000		6,444,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,204,000		3,204,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	247,574,000	192,681,000	25,000,000	465,255,000
Region XIII - CARAGA	247,574,000	192,681,000	25,000,000	465,255,000
<b>TOTAL AGENCY BUDGET</b>	<b>247,574,000</b>	<b>192,681,000</b>	<b>25,000,000</b>	<b>465,255,000</b>

## 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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	74,961,000	34,519,000	109,480,000
100000100001000	General Management and Supervision	20,120,000	34,519,000	54,639,000
100000100002000	Administration of Personnel Benefits	54,841,000		54,841,000
Sub-total, General Administration and Support		74,961,000	34,519,000	109,480,000
300000000000000	Operations	172,613,000	72,556,000	245,169,000
310100000000000	HIGHER EDUCATION PROGRAM	172,613,000	59,867,000	232,480,000
310100100002000	Provision of Higher Education Services	172,613,000	59,867,000	232,480,000
320100000000000	ADVANCED EDUCATION PROGRAM		3,041,000	3,041,000
320100100001000	Provision of Advanced Education Services		3,041,000	3,041,000
320200000000000	RESEARCH PROGRAM		6,444,000	6,444,000
320200100001000	Conduct of Research Services		6,444,000	6,444,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,204,000	3,204,000
330100100001000	Provision of Extension Services		3,204,000	3,204,000
Sub-total, Operations		172,613,000	72,556,000	245,169,000
Sub-total, Program(s)		P 247,574,000	P 107,075,000	P 354,649,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200029000	Free Higher Education		85,606,000	85,606,000
310100200034000	Rehabilitation of Agricultural Classrooms and Laboratory Building		15,000,000	15,000,000
310100200036000	Improvement of Electrical System, Malimono Campus		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		85,606,000	25,000,000	110,606,000
Sub-total, Project(s)		P 85,606,000	P 25,000,000	P 110,606,000
<b>TOTAL NEW APPROPRIATIONS</b>				
		P 247,574,000	P 192,681,000	P 25,000,000
		=====	=====	=====
		P 465,255,000		
		=====		=====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	140,638	140,750	146,832
<b>Total Permanent Positions</b>	<b>140,638</b>	<b>140,750</b>	<b>146,832</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	7,104	6,864	7,080
Representation Allowance	120	120	120
Transportation Allowance	120	120	120
Clothing and Uniform Allowance	1,776	1,716	1,770
Honoraria	836	836	836
Mid-Year Bonus - Civilian	11,691	11,729	12,236
Year End Bonus	11,691	11,729	12,236
Cash Gift	1,480	1,430	1,475
Productivity Enhancement Incentive	1,480	1,430	1,475
Step Increment		352	367
Collective Negotiation Agreement	7,100		
<b>Total Other Compensation Common to All</b>	<b>43,398</b>	<b>36,326</b>	<b>37,715</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	499	520	577
Lump-sum for filling of Positions - Civilian		47,479	54,589
<b>Total Other Compensation for Specific Groups</b>	<b>499</b>	<b>47,999</b>	<b>55,166</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	16,835	16,890	17,620
PAG-IBIG Contributions	355	343	354
PhilHealth Contributions	1,553	2,310	3,227
Employees Compensation Insurance Premiums	355	343	354
Loyalty Award - Civilian	170	250	250
Terminal Leave	2,514	1,765	252
<b>Total Other Benefits</b>	<b>21,782</b>	<b>21,901</b>	<b>22,057</b>
<b>Non-Permanent Positions</b>	<b>3,106</b>	<b>3,424</b>	<b>3,424</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>209,423</b>	<b>250,400</b>	<b>265,194</b>
<b>Maintenance and Other Operating Expenses</b>			
<b>Travelling Expenses</b>	1,585	8,940	9,410
<b>Training and Scholarship Expenses</b>	6,931	10,313	9,767
<b>Supplies and Materials Expenses</b>	17,863	22,494	23,411
<b>Utility Expenses</b>	10,322	18,797	19,832
<b>Communication Expenses</b>	2,785	3,504	3,694
<b>Awards/Rewards and Prizes</b>	96	143	143
<b>Survey, Research, Exploration and Development Expenses</b>	34	1,050	50
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
Extraordinary and Miscellaneous Expenses	233	233	233
Professional Services	2,482	3,571	3,571
General Services	18,157	19,324	19,324
Repairs and Maintenance	24,975	8,833	9,303
Financial Assistance/Subsidy		86,106	85,606
Taxes, Insurance Premiums and Other Fees	1,701	2,322	2,322

<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses	112	166	176
Printing and Publication Expenses	179	236	250
Representation Expenses	1,230	1,250	1,316
Transportation and Delivery Expenses	7	7	7
Rent/Lease Expenses	258	382	382
Membership Dues and Contributions to Organizations	60	88	88
Subscription Expenses	823	605	605
Other Maintenance and Operating Expenses	6,368	9,543	3,191
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>96,201</b>	<b>197,907</b>	<b>192,681</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>305,624</b>	<b>448,307</b>	<b>457,875</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,000		10,000
Buildings and Other Structures	56,534	20,275	15,000
Machinery and Equipment Outlay		5,225	
Furniture, Fixtures and Books Outlay	2,415	950	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>64,949</b>	<b>26,450</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>370,573</b>	<b>474,757</b>	<b>482,875</b>

**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>2021 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		P 302,816,000
<b>HIGHER EDUCATION PROGRAM</b>		P 302,816,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.20% (of NPR)	114.87% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	50%	75% (765/1,014)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	82% (7,796/9,472)
2. Percentage of undergraduate programs with accreditation	70%	100% (30/30)

Higher education research improved to promote economic productivity and innovation		P 8,554,000
ADVANCED EDUCATION PROGRAM		P 2,755,000
<b>Outcome Indicator</b>		
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	75%	88.37 (38/43)
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled inCHED-identified or RDC-identified priority programs	86%	100% (647/647)
2. Percentage of accredited graduate programs	80%	100% (5/5)
RESEARCH PROGRAM		P 5,799,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	32	36
2. Percentage of research outputs presented in national, regional, and international fora within the year	41%	69% (25/36)
Community engagement increased		P 2,776,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,776,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	29
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,850	1,861
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98% (1,025/1,041)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 348,429,000	P 359,161,000
<b>HIGHER EDUCATION PROGRAM</b>		P 348,429,000	P 359,161,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81.51%	100% (of NPR)	30%
2. Percentage of graduates (2 years prior) that are employed	40%	50%	40%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	71%	55%
2. Percentage of undergraduate programs with accreditation	63%	71%	72%
Higher education research improved to promote economic productivity and innovation		P 10,151,000	P 9,485,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,934,000	P 3,041,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66%		50%
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		78%	
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	83%	87%	87%
2. Percentage of accredited graduate programs	60%	80%	60%
<b>RESEARCH PROGRAM</b>		P 7,217,000	P 6,444,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	7	5
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	22	34	34
2. Percentage of research outputs presented in national, regional, and international fora within the year	25%	42%	42%

Community engagement increased	P 13,091,000	P 3,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 13,091,000	P 3,204,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	30
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,360	1,950
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%
		70%

GENERAL SUMMARY ( Cash-Based )  
 STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XIII - CARAGA				
A.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	P 79,811,000	P 142,128,000	P 25,000,000	P 246,939,000
A.2. CARAGA STATE UNIVERSITY	227,105,000	229,191,000	25,000,000	481,296,000
A.3. NORTH EASTERN MINDANAO STATE UNIVERSITY	318,634,000	362,772,000	25,000,000	706,406,000
A.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	247,574,000	192,681,000	25,000,000	465,255,000
Sub Total, REGION XIII - CARAGA	<u>873,124,000</u>	<u>926,772,000</u>	<u>100,000,000</u>	<u>1,899,896,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 873,124,000	P 926,772,000	P 100,000,000	P 1,899,896,000
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Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

Q.1. COTABATO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( ) Cash-Based )		
	2021	2022	2023
New General Appropriations	313,399	255,666	279,279
General Fund	313,399	255,666	279,279
Automatic Appropriations	12,000		12,921
Retirement and Life Insurance Premiums	12,000		12,921
Continuing Appropriations	3,815	2,174	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465 R.A. No. 11518	3,815		1,174
Budgetary Adjustment(s)	( 1,941)		
Transfer(s) from: Pension and Gratuity Fund	1,874		
Transfer(s) to: Overall Savings R.A. No. 11465	( 3,815)		
Total Available Appropriations	327,273	257,840	292,200
Unused Appropriations	( 16,970)	( 2,174)	
Unreleased Appropriation Unobligated Allotment	( 15,267)	( 1,000)	
( 1,703)	( 1,174)		
TOTAL OBLIGATIONS	310,303	255,666	292,200
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	69,717,000	51,399,000	79,141,000
Regular	40,685,000	51,399,000	56,675,000
PS MOOE	21,816,000 18,869,000	32,530,000 18,869,000	37,117,000 19,558,000

<b>Projects / Purpose</b>	<b>29,032,000</b>		<b>22,466,000</b>
Locally-Funded Project(s)	<b>29,032,000</b>		<b>22,466,000</b>
CO	<b>29,032,000</b>		<b>22,466,000</b>
Operations	<b>240,586,000</b>	<b>204,267,000</b>	<b>213,059,000</b>
Regular	<b>148,958,000</b>	<b>135,181,000</b>	<b>158,239,000</b>
PS	<b>122,462,000</b>	<b>108,685,000</b>	<b>130,775,000</b>
MOOE	<b>26,496,000</b>	<b>26,496,000</b>	<b>27,464,000</b>
<b>Projects / Purpose</b>	<b>91,628,000</b>	<b>69,086,000</b>	<b>54,820,000</b>
Locally-Funded Project(s)	<b>91,628,000</b>	<b>69,086,000</b>	<b>54,820,000</b>
MOOE	<b>60,286,000</b>	<b>52,286,000</b>	
CO	<b>91,628,000</b>	<b>8,800,000</b>	<b>2,534,000</b>
<b>TOTAL AGENCY BUDGET</b>	<b>310,303,000</b>	<b>255,666,000</b>	<b>292,200,000</b>
Regular	<b>189,643,000</b>	<b>186,580,000</b>	<b>214,914,000</b>
PS	<b>144,278,000</b>	<b>141,215,000</b>	<b>167,892,000</b>
MOOE	<b>45,365,000</b>	<b>45,365,000</b>	<b>47,022,000</b>
<b>Projects / Purpose</b>	<b>120,660,000</b>	<b>69,086,000</b>	<b>77,286,000</b>
Locally-Funded Project(s)	<b>120,660,000</b>	<b>69,086,000</b>	<b>77,286,000</b>
MOOE	<b>60,286,000</b>	<b>52,286,000</b>	
CO	<b>120,660,000</b>	<b>8,800,000</b>	<b>25,000,000</b>

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	241	241	241
Total Number of Filled Positions	225	225	225

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 279,279,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	119,528,000	77,415,000	2,534,000	199,477,000
RESEARCH PROGRAM		1,316,000		1,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,019,000		1,019,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	154,971,000	99,308,000	25,000,000	279,279,000
Autonomous Region in Muslim Mindanao (ARMM)	154,971,000	99,308,000	25,000,000	279,279,000
TOTAL AGENCY BUDGET	154,971,000	99,308,000	25,000,000	279,279,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
10000000000000	General Administration and Support	35,443,000	19,558,000		55,001,000
10000010001000	General Management and Supervision	20,524,000	19,558,000		40,082,000
10000010002000	Administration of Personnel Benefits	14,919,000			14,919,000
Sub-total, General Administration and Support		35,443,000	19,558,000		55,001,000
30000000000000	Operations	119,528,000	27,464,000		146,992,000
31010000000000	HIGHER EDUCATION PROGRAM	119,528,000	25,129,000		144,657,000
31010010002000	Provision of Higher Education Services	119,528,000	25,129,000		144,657,000
32020000000000	RESEARCH PROGRAM		1,316,000		1,316,000
32020010001000	Conduct of Research Services		1,316,000		1,316,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,019,000		1,019,000
33010010001000	Provision of Extension Services		1,019,000		1,019,000
Sub-total, Operations		119,528,000	27,464,000		146,992,000
Sub-total, Program(s)		P 154,971,000	P 47,022,000		P 201,993,000
		=====	=====		=====

**B. PROJECTS**

**B.1 LOCALLY-FUNDED PROJECT(S)**

10000020006000	Completion / Expansion of Administration Building Phase II	22,466,000	22,466,000
31010020009000	Upgrading of Library Holdings	2,534,000	2,534,000

310100200020000 Free Higher Education	52,286,000		52,286,000
Sub-total, Locally-Funded Project(s)	52,286,000	25,000,000	77,286,000
Sub-total, Project(s)	P 52,286,000 P	25,000,000 P	77,286,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 154,971,000 P	99,308,000 P	25,000,000 P
	=====	=====	=====
			279,279,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,722	96,403	107,674
Total Permanent Positions	<u>99,722</u>	<u>96,403</u>	<u>107,674</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,496	5,280	5,400
Representation Allowance	168	60	168
Transportation Allowance	168	60	168
Clothing and Uniform Allowance	1,374	1,320	1,350
Honoraria	992	992	992
Mid-Year Bonus - Civilian	8,334	8,033	8,972
Year End Bonus	8,334	8,034	8,972
Cash Gift	1,145	1,100	1,125
Productivity Enhancement Incentive	1,145	1,100	1,125
Step Increment		241	269
Total Other Compensation Common to All	<u>27,156</u>	<u>26,220</u>	<u>28,541</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		460	11,461
Other Personnel Benefits	<u>780</u>		
Total Other Compensation for Specific Groups	<u>780</u>	<u>460</u>	<u>11,461</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,000		12,921
PAG-IBIG Contributions	275	264	270
PhilHealth Contributions	1,157	1,355	2,382
Employees Compensation Insurance Premiums	275	264	270
Loyalty Award - Civilian	180		20
Terminal Leave	1,838	15,354	3,458
Total Other Benefits	<u>15,725</u>	<u>17,237</u>	<u>19,321</u>
Non-Permanent Positions	<u>895</u>	<u>895</u>	<u>895</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b>144,278</b>	<b>141,215</b>	<b>167,892</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,740	2,740	2,031
Training and Scholarship Expenses	2,101	3,101	1,981
Supplies and Materials Expenses	8,873	8,873	9,230
Utility Expenses	8,799	8,799	8,799

Communication Expenses	2,640	2,640	3,593
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	615	615	615
Professional Services	8,753	8,753	9,443
General Services	5,233	5,233	5,233
Repairs and Maintenance	3,553	3,553	4,079
Financial Assistance/Subsidy		52,786	52,286
Taxes, Insurance Premiums and Other Fees	859	859	857
Labor and Wages		57	
Other Maintenance and Operating Expenses			
Advertising Expenses	96		75
Printing and Publication Expenses	100		130
Representation Expenses	268		198
Transportation and Delivery Expenses	262		262
Membership Dues and Contributions to Organizations	221		256
Subscription Expenses	252		180
Other Maintenance and Operating Expenses		6,642	60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,365	105,651	99,308
TOTAL CURRENT OPERATING EXPENDITURES	189,643	246,866	267,200
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	498		
Buildings and Other Structures	86,334	3,960	22,466
Machinery and Equipment Outlay	28,837	3,960	
Furniture, Fixtures and Books Outlay	4,991	880	2,534
TOTAL CAPITAL OUTLAYS	120,660	8,800	25,000
GRAND TOTAL	310,303	255,666	292,200

#### 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)	2021 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		P 238,333,000
HIGHER EDUCATION PROGRAM		P 238,333,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42%	72.5%
2. Percentage of graduates (2 years prior) that are employed	45%	0%

<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60%	71.42%	
2. Percentage of undergraduate programs with accreditation	94.12%	95.83%	
Higher education research improved to promote economic productivity and innovation		P 1,270,000	
<b>RESEARCH PROGRAM</b>		P 1,270,000	
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	5	
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	31	31	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	16.13%	
Community engagement increased		P 983,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 983,000	
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15	
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,900	2,909	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	23	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	87.13%	

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 202,014,000	P 210,724,000
<b>HIGHER EDUCATION PROGRAM</b>		P 202,014,000	P 210,724,000
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
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		P 1,270,000	P 1,316,000
RESEARCH PROGRAM		P 1,270,000	P 1,316,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	4
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	30	31	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	13%	13%
Community engagement increased		P 983,000	P 1,019,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 983,000	P 1,019,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	15	15
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	2,800	2,900	2,900
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	85%	87%	87%

#### Q.2. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	155,730	74,887	94,899
General Fund	155,730	74,887	94,899
Automatic Appropriations	2,684		2,731
Retirement and Life Insurance Premiums	2,684		2,731
Continuing Appropriations		501	
Unreleased Appropriation for MOOE R.A. No. 11518		500	

Unobligated Releases for Capital Outlays  
R.A. No. 11518

Budgetary Adjustment(s)	<u>3,896</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>3,896</u>		
Total Available Appropriations	<u>162,310</u>	<u>75,388</u>	<u>97,630</u>
Unused Appropriations	( <u>718</u> )	( <u>501</u> )	
Unreleased Appropriation Unobligated Allotment	( <u>500</u> )	( <u>500</u> )	
( <u>218</u> )	( <u>1</u> )		
TOTAL OBLIGATIONS	<u>161,592</u>	<u>74,887</u>	<u>97,630</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>28,460,000</u>	<u>25,208,000</u>	<u>25,210,000</u>
Regular	<u>28,460,000</u>	<u>25,208,000</u>	<u>25,210,000</u>
PS MOOE	<u>14,461,000</u> <u>13,999,000</u>	<u>10,713,000</u> <u>14,495,000</u>	<u>10,185,000</u> <u>15,025,000</u>
Support to Operations	<u>29,994,000</u>	<u>842,000</u>	<u>2,873,000</u>
Regular	<u>842,000</u>	<u>842,000</u>	<u>873,000</u>
PS MOOE	<u>2,000</u> <u>840,000</u>	<u>2,000</u> <u>840,000</u>	<u>2,000</u> <u>871,000</u>
Projects / Purpose	<u>29,152,000</u>		<u>2,000,000</u>
Locally-Funded Project(s)	<u>29,152,000</u>		<u>2,000,000</u>
CO	<u>29,152,000</u>		<u>2,000,000</u>
Operations	<u>103,138,000</u>	<u>48,837,000</u>	<u>69,547,000</u>
Regular	<u>34,952,000</u>	<u>31,511,000</u>	<u>35,521,000</u>
PS MOOE	<u>21,362,000</u> <u>13,590,000</u>	<u>18,906,000</u> <u>12,605,000</u>	<u>22,467,000</u> <u>13,054,000</u>
Projects / Purpose	<u>68,186,000</u>	<u>17,326,000</u>	<u>34,026,000</u>
Locally-Funded Project(s)	<u>68,186,000</u>	<u>17,326,000</u>	<u>34,026,000</u>
MOOE CO	<u>68,186,000</u>	<u>15,326,000</u> <u>2,000,000</u>	<u>11,026,000</u> <u>23,000,000</u>
TOTAL AGENCY BUDGET	<u>161,592,000</u>	<u>74,887,000</u>	<u>97,630,000</u>

Regular	<u>64,254,000</u>	<u>57,561,000</u>	<u>61,604,000</u>
PS	<u>35,825,000</u>	<u>29,621,000</u>	<u>32,654,000</u>
MOOE	<u>28,429,000</u>	<u>27,940,000</u>	<u>28,950,000</u>
Projects / Purpose	<u>97,338,000</u>	<u>17,326,000</u>	<u>36,026,000</u>
Locally-Funded Project(s)	<u>97,338,000</u>	<u>17,326,000</u>	<u>36,026,000</u>
MOOE		<u>15,326,000</u>	<u>11,026,000</u>
CO	<u>97,338,000</u>	<u>2,000,000</u>	<u>25,000,000</u>

## STAFFING SUMMARY

	2021	2022	2023
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	51	52	52

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 94,899,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	20,581,000	17,671,000	23,000,000	61,252,000
ADVANCED EDUCATION PROGRAM		595,000		595,000
RESEARCH PROGRAM		1,940,000		1,940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,874,000		3,874,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,923,000	39,976,000	25,000,000	94,899,000
Autonomous Region in Muslim Mindanao (ARMM)	29,923,000	39,976,000	25,000,000	94,899,000
TOTAL AGENCY BUDGET	29,923,000	39,976,000	25,000,000	94,899,000

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

		<u>Current Operating Expenditures</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	9,340,000	15,025,000		24,365,000
100000100001000	General Management and Supervision	9,333,000	15,025,000		24,358,000
100000100002000	Administration of Personnel Benefits	7,000			7,000
Sub-total, General Administration and Support		9,340,000	15,025,000		24,365,000
2000000000000000	Support to Operations	2,000	871,000		873,000
200000100001000	Auxiliary Services	2,000	871,000		873,000
Sub-total, Support to Operations		2,000	871,000		873,000
3000000000000000	Operations	20,581,000	13,054,000		33,635,000
3101000000000000	HIGHER EDUCATION PROGRAM	20,581,000	6,645,000		27,226,000
310100100001000	Provision of Higher Education Services	20,581,000	6,645,000		27,226,000
3201000000000000	ADVANCED EDUCATION PROGRAM		595,000		595,000
320100100001000	Provision of Advanced Education Services		595,000		595,000
3202000000000000	RESEARCH PROGRAM		1,940,000		1,940,000
320200100001000	Provision of Research Services		1,940,000		1,940,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,874,000		3,874,000
330100100001000	Provision of Extension Services		3,874,000		3,874,000
Sub-total, Operations		20,581,000	13,054,000		33,635,000
Sub-total, Program(s)		P 29,923,000	P 28,950,000		P 58,873,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
200000200012000	Completion of Boys Dormitory Building I			2,000,000	2,000,000
310100200032000	Free Higher Education		11,026,000		11,026,000
310100200033000	Construction of Two-Storey 24 Classroom Building Phase II (Mapundo Building)			23,000,000	23,000,000
Sub-total, Locally-Funded Project(s)			11,026,000	25,000,000	36,026,000
Sub-total, Project(s)		P 11,026,000	P 25,000,000	P 36,026,000	
<b>TOTAL NEW APPROPRIATIONS</b>					
		P 29,923,000	P 39,976,000	P 25,000,000	P 94,899,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,776	22,459	22,754
Total Permanent Positions	21,776	22,459	22,754
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,236	1,272	1,248
Representation Allowance	157	162	60
Transportation Allowance	157	162	60
Clothing and Uniform Allowance	300	318	312
Honoraria	543	167	167
Mid-Year Bonus - Civilian	1,754	1,871	1,897
Year End Bonus	1,743	1,871	1,897
Cash Gift	260	265	260
Productivity Enhancement Incentive	260	265	260
Step Increment		56	57
Total Other Compensation Common to All	6,410	6,409	6,218
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Total Other Compensation for Specific Groups	13	13	13
Other Benefits			
Retirement and Life Insurance Premiums	2,684		2,731
PAG-IBIG Contributions	61	64	62
PhilHealth Contributions	294	317	512
Employees Compensation Insurance Premiums	61	64	62
Terminal Leave	3,896		7
Total Other Benefits	6,996	445	3,374
Non-Permanent Positions	630	295	295
<b>TOTAL PERSONNEL SERVICES</b>	<b>35,825</b>	<b>29,621</b>	<b>32,654</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,794	4,381	4,381
Training and Scholarship Expenses	942	1,775	1,775
Supplies and Materials Expenses	7,309	4,559	4,559
Utility Expenses	527	366	366
Communication Expenses	1,196	655	655
Awards/Rewards and Prizes	709	365	365
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	561	150	150
Professional Services	2,299	1,597	1,597
General Services	2,490	1,863	1,863
Repairs and Maintenance	1,694	150	150
Financial Assistance/Subsidy		11,526	11,026
Labor and Wages	1,175	8,056	8,056

<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses	701		
Printing and Publication Expenses	1,277		
Representation Expenses	760		
Transportation and Delivery Expenses	610		
Rent/Lease Expenses	387		
Membership Dues and Contributions to Organizations	235		
Other Maintenance and Operating Expenses	1,763	6,823	5,033
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>28,429</b>	<b>43,266</b>	<b>39,976</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>64,254</b>	<b>72,887</b>	<b>72,630</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,443		
Infrastructure Outlay	12,500		
Buildings and Other Structures	83,395	900	25,000
Machinery and Equipment Outlay		900	
Furniture, Fixtures and Books Outlay		200	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>97,338</b>	<b>2,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>161,592</b>	<b>74,887</b>	<b>97,630</b>

**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)	2021 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		P 96,957,000
<b>HIGHER EDUCATION PROGRAM</b>		P 96,957,000
<b>Outcome Indicators</b>		
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%
<b>Output Indicators</b>		
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 P 2,444,000

**ADVANCED EDUCATION PROGRAM** P 573,000

**Outcome Indicator**

- |   |     |     |
|---|-----|-----|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:  | 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** P 1,871,000

**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 fora within the year | 2% | 2% |

Community engagement increased P 3,737,000

**TECHNICAL ADVISORY EXTENSION PROGRAM** P 3,737,000

**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 and advisory services as satisfactory or higher in terms of quality and relevance | 65% | 60% |

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 42,654,000	P 63,138,000
<b>HIGHER EDUCATION PROGRAM</b>		P 42,654,000	P 63,138,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20%	25%	27%
2. Percentage of graduates (2 years prior) that are employed	60%	65%	69%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	50%	55%
2. Percentage of undergraduate programs with accreditation	45%	50%	50%
Higher education research improved to promote economic productivity and innovation		P 2,446,000	P 2,535,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 574,000	P 595,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%		17%
a. pursuing advanced research degree programs (Ph.D.) or		15%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		13%	
c. producing technologies for commercialization or livelihood improvement or		17%	
d. whose research work resulted in an extension program		12%	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%	12%
2. Percentage of accredited graduate programs	5%	5%	5%
<b>RESEARCH PROGRAM</b>		P 1,872,000	P 1,940,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	4
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	2	3	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	2%	2%	3%

Community engagement increased		P 3,737,000	P 3,874,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,737,000	P 3,874,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	11	17
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	75	95	105
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	55%	65%	68%

**Q.3. MINDANAO STATE UNIVERSITY****Appropriations/Obligations**

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	5,988,717	4,790,599	3,675,853
General Fund	5,988,717	4,790,599	3,675,853
Automatic Appropriations	257,012	266,543	275,692
Retirement and Life Insurance Premiums	257,012	266,543	275,692
Continuing Appropriations	47,710	112,581	
Unreleased Appropriation for Personnel Services R.A. No. 11465		27,822	
Unreleased Appropriation for Capital Outlays R.A. No. 11518			100,000
Unreleased Appropriation for MOOE R.A. No. 11518			2,900
Unobligated Releases for Capital Outlays R.A. No. 11465	417		
R.A. No. 11518		9,104	
Unobligated Releases for MOOE R.A. No. 11465	3,351		
R.A. No. 11518		577	
Unobligated Releases for PS R.A. No. 11465	16,120		
Budgetary Adjustment(s)	101,821		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	7,794		
Miscellaneous Personnel Benefits Fund	1,903		
Pension and Gratuity Fund	93,951		

Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1,827)		
Total Available Appropriations	6,395,260	5,169,723	3,951,545
Unused Appropriations	( 205,514)	( 112,581)	
Unreleased Appropriation	( 179,063)	( 102,900)	
Unobligated Allotment	( 26,451)	( 9,581)	
TOTAL OBLIGATIONS	6,189,746	5,057,142	3,951,545
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	781,112,000	737,010,000	676,269,000
Regular	780,695,000	737,010,000	676,269,000
PS	644,136,000	604,536,000	538,954,000
MOOE	129,533,000	132,474,000	137,315,000
CO	7,026,000		
Projects / Purpose	417,000		
Locally-Funded Project(s)	417,000		
CO	417,000		
Support to Operations	110,579,000	102,335,000	105,446,000
Regular	100,579,000	102,335,000	105,446,000
PS	95,673,000	98,858,000	101,842,000
MOOE	3,396,000	3,477,000	3,604,000
CO	1,510,000		
Projects / Purpose	10,000,000		
Locally-Funded Project(s)	10,000,000		
CO	10,000,000		
Operations	5,298,055,000	4,217,797,000	3,169,830,000
Regular	2,664,469,000	2,771,363,000	2,884,509,000
PS	2,471,937,000	2,578,119,000	2,683,462,000
MOOE	192,532,000	193,244,000	200,308,000
CO	739,000		

<b>Projects / Purpose</b>	<b>2,633,586,000</b>	<b>1,446,434,000</b>	<b>285,321,000</b>
<b>Locally-Funded Project(s)</b>	<b>2,633,586,000</b>	<b>1,446,434,000</b>	<b>285,321,000</b>
PS	46,157,000		
MOOE	898,000	295,315,000	261,060,000
CO	2,632,688,000	1,104,962,000	24,261,000
<b>TOTAL AGENCY BUDGET</b>	<b>6,189,746,000</b>	<b>5,057,142,000</b>	<b>3,951,545,000</b>
<b>Regular</b>	<b>3,545,743,000</b>	<b>3,610,708,000</b>	<b>3,666,224,000</b>
PS	3,211,746,000	3,281,513,000	3,324,258,000
MOOE	325,461,000	329,195,000	341,227,000
CO	8,536,000		739,000
<b>Projects / Purpose</b>	<b>2,644,003,000</b>	<b>1,446,434,000</b>	<b>285,321,000</b>
<b>Locally-Funded Project(s)</b>	<b>2,644,003,000</b>	<b>1,446,434,000</b>	<b>285,321,000</b>
PS	46,157,000		
MOOE	898,000	295,315,000	261,060,000
CO	2,643,105,000	1,104,962,000	24,261,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	4,280	4,280	4,280
Total Number of Filled Positions	4,267	4,267	4,267

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 3,675,853,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	2,303,299,000	450,823,000	25,000,000	2,779,122,000
ADVANCED EDUCATION PROGRAM	13,032,000	1,000,000		14,032,000
RESEARCH PROGRAM	100,076,000	7,470,000		107,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM	37,368,000	2,075,000		39,443,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>3,048,566,000</u>	<u>602,287,000</u>	<u>25,000,000</u>	<u>3,675,853,000</u>
Region X - Northern Mindanao	165,319,000	49,964,000	14,261,000	229,544,000
Region XII - SOCCSKSARGEN	374,104,000	87,816,000	10,000,000	471,920,000
Autonomous Region in Muslim Mindanao (ARMM)	2,509,143,000	464,507,000	739,000	2,974,389,000
TOTAL AGENCY BUDGET	<u>3,048,566,000</u>	<u>602,287,000</u>	<u>25,000,000</u>	<u>3,675,853,000</u>

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>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	<u>500,742,000</u>	<u>137,315,000</u>		<u>638,057,000</u>
100000100001000 General Management and Supervision	<u>443,732,000</u>	<u>137,315,000</u>		<u>581,047,000</u>
Region X - Northern Mindanao	<u>25,923,000</u>	<u>16,200,000</u>		<u>42,123,000</u>
Mindanao State University - Naawan	<u>25,923,000</u>	<u>16,200,000</u>		<u>42,123,000</u>
Region XII - SOCCSKSARGEN	<u>50,683,000</u>	<u>12,032,000</u>		<u>62,715,000</u>
Mindanao State University - General Santos	<u>50,683,000</u>	<u>12,032,000</u>		<u>62,715,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	<u>367,126,000</u>	<u>109,083,000</u>		<u>476,209,000</u>
Mindanao State University - Maguindanao	<u>40,221,000</u>	<u>7,847,000</u>		<u>48,068,000</u>
Mindanao State University - Marawi	<u>304,379,000</u>	<u>90,882,000</u>		<u>395,261,000</u>
Mindanao State University - Sulu	<u>22,526,000</u>	<u>10,354,000</u>		<u>32,880,000</u>
100000100002000 Administration of Personnel Benefits	<u>57,010,000</u>			<u>57,010,000</u>
Region X - Northern Mindanao	<u>3,035,000</u>			<u>3,035,000</u>
Mindanao State University - Naawan	<u>3,035,000</u>			<u>3,035,000</u>
Region XII - SOCCSKSARGEN	<u>2,397,000</u>			<u>2,397,000</u>
Mindanao State University - General Santos	<u>2,397,000</u>			<u>2,397,000</u>

	Autonomous Region in Muslim Mindanao (ARMM)	51,578,000		51,578,000	
	Mindanao State University - Marawi	45,634,000		45,634,000	
	Mindanao State University - Sulu	5,944,000		5,944,000	
	Sub-total, General Administration and Support	500,742,000	137,315,000	638,057,000	
2000000000000000	Support to Operations	94,049,000	3,604,000	97,653,000	
200000100001000	Auxiliary Services	94,049,000	3,604,000	97,653,000	
	Region X - Northern Mindanao	3,908,000	229,000	4,137,000	
	Mindanao State University - Naawan	3,908,000	229,000	4,137,000	
	Region XII - SOCCSKSARGEN	14,746,000	1,727,000	16,473,000	
	Mindanao State University - General Santos	14,746,000	1,727,000	16,473,000	
	Autonomous Region in Muslim Mindanao (ARMM)	75,395,000	1,648,000	77,043,000	
	Mindanao State University - Maguindanao	12,575,000	337,000	12,912,000	
	Mindanao State University - Marawi	61,048,000	760,000	61,808,000	
	Mindanao State University - Sulu	1,772,000	551,000	2,323,000	
	Sub-total, Support to Operations	94,049,000	3,604,000	97,653,000	
3000000000000000	Operations	2,453,775,000	200,308,000	739,000	2,654,822,000
3101000000000000	HIGHER EDUCATION PROGRAM	2,303,299,000	189,763,000	739,000	2,493,801,000
310100100002000	Provision of Higher Education Services	2,303,299,000	189,763,000	739,000	2,493,801,000
	Region X - Northern Mindanao	88,490,000	4,562,000		93,052,000
	Mindanao State University - Naawan	88,490,000	4,562,000		93,052,000
	Region XII - SOCCSKSARGEN	295,585,000	17,150,000		312,735,000
	Mindanao State University - General Santos	295,585,000	17,150,000		312,735,000
	Autonomous Region in Muslim Mindanao (ARMM)	1,919,224,000	168,051,000	739,000	2,088,014,000
	Mindanao State University - Maguindanao	177,016,000	20,840,000	739,000	198,595,000
	Mindanao State University - Marawi	1,567,751,000	143,004,000		1,710,755,000
	Mindanao State University - Sulu	174,457,000	4,207,000		178,664,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,032,000	1,000,000		14,032,000
320100100001000	Provision of Advanced Education Services	13,032,000	1,000,000		14,032,000
	Region XII - SOCCSKSARGEN		29,000		29,000
	Mindanao State University - General Santos		29,000		29,000

	Autonomous Region in Muslim Mindanao (ARMM)	13,032,000	971,000	14,003,000
	Mindanao State University - Maguindanao	6,484,000	472,000	6,956,000
	Mindanao State University - Marawi	6,548,000	499,000	7,047,000
3202000000000000	RESEARCH PROGRAM	100,076,000	7,470,000	107,546,000
320200100001000	Conduct of Research Services	100,076,000	7,470,000	107,546,000
	Region X - Northern Mindanao	36,935,000	1,096,000	38,031,000
	Mindanao State University - Naawan	36,935,000	1,096,000	38,031,000
	Region XII - SOCCSKSARGEN	7,322,000	1,307,000	8,629,000
	Mindanao State University - General Santos	7,322,000	1,307,000	8,629,000
	Autonomous Region in Muslim Mindanao (ARMM)	55,819,000	5,067,000	60,886,000
	Mindanao State University - Maguindanao	8,573,000	1,045,000	9,618,000
	Mindanao State University - Marawi	39,660,000	3,260,000	42,920,000
	Mindanao State University - Sulu	7,586,000	762,000	8,348,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	37,368,000	2,075,000	39,443,000
330100100001000	Provision of Extension Services	37,368,000	2,075,000	39,443,000
	Region X - Northern Mindanao	7,028,000	244,000	7,272,000
	Mindanao State University - Naawan	7,028,000	244,000	7,272,000
	Region XII - SOCCSKSARGEN	3,371,000	374,000	3,745,000
	Mindanao State University - General Santos	3,371,000	374,000	3,745,000
	Autonomous Region in Muslim Mindanao (ARMM)	26,969,000	1,457,000	28,426,000
	Mindanao State University - Maguindanao	7,515,000	703,000	8,218,000
	Mindanao State University - Marawi	19,454,000	754,000	20,208,000
	Sub-total, Operations	2,453,775,000	200,308,000	739,000 2,654,822,000
	Sub-total, Program(s)	P 3,048,566,000 P	341,227,000 P	739,000 P 3,390,532,000
		=====	=====	=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200090000	Free Higher Education	261,060,000	261,060,000
	Region X - Northern Mindanao	27,633,000	27,633,000
	Mindanao State University - Naawan	27,633,000	27,633,000

	Region XII - SOCCSKSARGEN	<u>55,197,000</u>	<u>55,197,000</u>
	Mindanao State University - General Santos	55,197,000	55,197,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>178,230,000</u>	<u>178,230,000</u>
	Mindanao State University - Maguindanao	17,006,000	17,006,000
	Mindanao State University - Marawi	124,698,000	124,698,000
	Mindanao State University - Sulu	36,526,000	36,526,000
310100200161000	Construction of MSUN-IDS-Senior High School, Phase II	<u>14,261,000</u>	<u>14,261,000</u>
	Region X - Northern Mindanao	<u>14,261,000</u>	<u>14,261,000</u>
	Mindanao State University - Naawan	14,261,000	14,261,000
310100200162000	Construction of the Virtual Learning Studio	<u>10,000,000</u>	<u>10,000,000</u>
	Region XII - SOCCSKSARGEN	<u>10,000,000</u>	<u>10,000,000</u>
	Mindanao State University - General Santos	<u>10,000,000</u>	<u>10,000,000</u>
	Sub-total, Locally-Funded Project(s)	<u>261,060,000</u>	<u>24,261,000</u>
	Sub-total, Project(s)	P 261,060,000	P 24,261,000
		=====	=====
	TOTAL NEW APPROPRIATIONS	P 3,048,566,000	P 602,287,000
		=====	=====
		P 25,000,000	P 3,675,853,000
		=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,152,036	2,221,200	2,297,437
Total Permanent Positions	2,152,036	2,221,200	2,297,437
Other Compensation Common to All			
Personnel Economic Relief Allowance	101,616	101,784	102,408
Representation Allowance	4,824	4,824	4,602
Transportation Allowance	4,764	4,764	4,542
Clothing and Uniform Allowance	25,404	25,446	25,602
Honoraria	4,410	4,410	4,410
Mid-Year Bonus - Civilian	178,056	185,099	191,451
Year End Bonus	177,933	185,099	191,451
Cash Gift	21,170	21,205	21,335
Productivity Enhancement Incentive	21,170	21,205	21,335
Step Increment		5,552	5,742

Collective Negotiation Agreement	5,154		
Total Other Compensation Common to All	544,501	559,388	572,878
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,301	3,383	3,464
Lump-sum for filling of Positions - Civilian		4,301	3,933
Lump-sum for NBC 308		15,783	18,637
Lump-sum for Personnel Services		46,157	
Other Personnel Benefits	622		
Anniversary Bonus - Civilian	9,063		
Total Other Compensation for Specific Groups	12,986	69,624	26,034
Other Benefits			
Retirement and Life Insurance Premiums	253,591	266,543	275,692
PAG-IBIG Contributions	5,081	5,090	5,120
PhilHealth Contributions	19,924	32,675	46,566
Employees Compensation Insurance Premiums	5,081	5,090	5,120
Loyalty Award - Civilian	315	70	
Terminal Leave	177,555	125,656	53,077
Total Other Benefits	461,547	435,124	385,575
Non-Permanent Positions	40,676	42,334	42,334
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,211,746</b>	<b>3,327,670</b>	<b>3,324,258</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	28,710	28,956	28,400
Training and Scholarship Expenses	20,848	21,768	21,769
Supplies and Materials Expenses	51,341	52,025	52,906
Utility Expenses	77,421	79,330	78,686
Communication Expenses	7,903	8,886	9,268
Awards/Rewards and Prizes	1,993	1,993	2,143
Survey, Research, Exploration and Development Expenses	30	1,030	425
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	801	801	801
Professional Services	7,218	7,222	7,467
General Services	35,847	31,804	40,236
Repairs and Maintenance	37,714	37,665	37,810
Financial Assistance/Subsidy	839	262,399	261,775
Taxes, Insurance Premiums and Other Fees	2,803	2,797	2,982
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	286	286	376
Printing and Publication Expenses	1,856	1,856	1,996
Representation Expenses	548	559	879
Transportation and Delivery Expenses	191	169	179
Rent/Lease Expenses	1,829	1,829	1,929
Membership Dues and Contributions to Organizations	217	237	317
Other Maintenance and Operating Expenses	47,819	82,753	51,798
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>326,359</b>	<b>624,510</b>	<b>602,287</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,538,105</b>	<b>3,952,180</b>	<b>3,926,545</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	7,794		
Buildings and Other Structures	143,105	131,812	24,261
Machinery and Equipment Outlay	2,500,742	969,850	
Furniture, Fixtures and Books Outlay		3,300	739
<b>TOTAL CAPITAL OUTLAYS</b>	<b>2,651,641</b>	<b>1,104,962</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>6,189,746</b>	<b>5,057,142</b>	<b>3,951,545</b>

**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)	2021 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		P 5,121,168,000
<b>HIGHER EDUCATION PROGRAM</b>		P 5,121,168,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62% (2,157/3,495)	55% (901/1,644)
2. Percentage of graduates (2 years prior) that are employed	23% (2,259/9,920)	60% (4,282/7,117)
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68% (29,346/43,408)	84% (39,047/46,729)
2. Percentage of undergraduate programs with accreditation	32% (58/179)	35% (70/201)
Higher education research improved to promote economic productivity and innovation		P 139,325,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 14,528,000
<b>Outcome Indicator</b>		
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	46% (80/175)	37% (68/185)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	41% (72/175)	42% (77/185)
c. producing technologies for commercialization or livelihood improvement or	10% (17/175)	7% (13/185)
d. whose research work resulted in an extension program	28% (49/175)	15% (28/185)
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	44% (2,648/5,951)	52% (4,797/9,191)
2. Percentage of accredited graduate programs	33% (11/33)	19% (9/48)

<b>RESEARCH PROGRAM</b>	<b>P 124,797,000</b>	
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	690	404
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	363	362
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	47% (176/371)	51% (170/335)
<b>Community engagement increased</b>	<b>P 37,562,000</b>	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>P 37,562,000</b>	
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	69	3,264
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	8,618	18,223
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	208	44
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95% (5,081/5,336)	74% (13,461/18,093)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 4,049,752,000	P 2,994,809,000
<b>HIGHER EDUCATION PROGRAM</b>		P 4,049,752,000	P 2,994,809,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55% (1,608/2,942))	83% (2,835/3,408)	78% (3,256/4,158)
2. Percentage of graduates (2 years prior) that are employed	22% (2,145/9,935)	82% (8,456/10,287)	62% (5,335/8,549)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62% (25,019/40,372)	93% (38,745/41,436)	93% (48,504/52,409)
2. Percentage of undergraduate programs with accreditation	28% (50/179)	39% (77/198)	44% (89/203)

Higher education research improved to promote economic productivity and innovation	P 128,650,000	P 132,217,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>P 14,894,000</b>	<b>P 15,270,000</b>
<b>Outcome Indicator</b>		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	49% (84/173)	67% (139/208)
a. pursuing advanced research degree programs (Ph. D.) or	43% (80/188)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	39% (74/188)	
c. producing technologies for commercialization or livelihood improvement or	21% (39/188)	
d. whose research work resulted in an extension program	24% (46/188)	
<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	42% (2,505/5,971)	75% (4,037/5,401)
2. Percentage of accredited graduate programs	21% (7/33)	34% (25/74)
<b>RESEARCH PROGRAM</b>	<b>P 113,756,000</b>	<b>P 116,947,000</b>
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	654	621
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	336	245
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (159/357)	50% (107/215)
Community engagement increased	P 39,395,000	P 42,804,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>P 39,395,000</b>	<b>P 42,804,000</b>
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	63	243
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	7,584	16,890
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	181	82
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)	98% (16,007/16,308)
		98% (18,312/18,713)

## Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2021	2022	2023
New General Appropriations	620,043	676,117	679,350
General Fund	620,043	676,117	679,350
Automatic Appropriations	44,576	46,085	47,802
Retirement and Life Insurance Premiums	44,576	46,085	47,802
Continuing Appropriations	2,000	7,528	
Unreleased Appropriation for Personnel Services R.A. No. 11465		2,000	
Unreleased Appropriation for Capital Outlays R.A. No. 11518		5,000	
Unreleased Appropriation for MOOE R.A. No. 11518		500	
Unobligated Releases for MOOE R.A. No. 11518		2,028	
Total Available Appropriations	666,619	729,730	727,152
Unused Appropriations	( 10,633)	( 7,528)	
Unreleased Appropriation	( 8,606)	( 5,500)	
Unobligated Allotment	( 2,027)	( 2,028)	
TOTAL OBLIGATIONS	655,986	722,202	727,152

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	111,521,000	118,412,000	122,538,000
Regular	111,521,000	118,412,000	122,538,000
PS	80,139,000	89,900,000	92,984,000
MOOE	27,992,000	28,512,000	29,554,000
CO	3,390,000		
Support to Operations	37,816,000	39,439,000	40,891,000
Regular	37,816,000	39,439,000	40,891,000
PS	35,217,000	36,840,000	38,197,000
MOOE	2,599,000	2,599,000	2,694,000

<b>Operations</b>	<b>506,649,000</b>	<b>564,351,000</b>	<b>563,723,000</b>
Regular	485,914,000	507,964,000	522,158,000
PS MOOE CO	435,812,000 50,102,000 5,000,000	452,355,000 50,609,000 52,458,000	469,700,000 52,458,000
<b>Projects / Purpose</b>	<b>20,735,000</b>	<b>56,387,000</b>	<b>41,565,000</b>
Locally-Funded Project(s)	20,735,000	56,387,000	41,565,000
MOOE CO	20,735,000	35,322,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>655,986,000</b>	<b>722,202,000</b>	<b>727,152,000</b>
Regular	635,251,000	665,815,000	685,587,000
PS MOOE CO	551,168,000 80,693,000 3,390,000	579,095,000 81,720,000 5,000,000	600,881,000 84,706,000
<b>Projects / Purpose</b>	<b>20,735,000</b>	<b>56,387,000</b>	<b>41,565,000</b>
Locally-Funded Project(s)	20,735,000	56,387,000	41,565,000
MOOE CO	20,735,000	35,322,000	25,000,000

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
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 679,350,000  
=====

<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	397,585,000	61,454,000	25,000,000	484,039,000
ADVANCED EDUCATION PROGRAM	15,283,000	2,109,000		17,392,000
RESEARCH PROGRAM	11,587,000	3,849,000		15,436,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,611,000		7,473,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	553,079,000	101,271,000	25,000,000	679,350,000
Autonomous Region in Muslim Mindanao (ARMM)	553,079,000	101,271,000	25,000,000	679,350,000
TOTAL AGENCY BUDGET	553,079,000	101,271,000	25,000,000	679,350,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	87,614,000	29,554,000		117,168,000
100000100001000 General Management and Supervision	64,227,000	29,554,000		93,781,000
100000100002000 Administration of Personnel Benefits	23,387,000			23,387,000
Sub-total, General Administration and Support	87,614,000	29,554,000		117,168,000
2000000000000000 Support to Operations	35,148,000	2,694,000		37,842,000
200000100001000 Auxiliary Services	35,148,000	2,694,000		37,842,000
Sub-total, Support to Operations	35,148,000	2,694,000		37,842,000
3000000000000000 Operations	430,317,000	52,458,000		482,775,000
310100000000000 HIGHER EDUCATION PROGRAM	397,585,000	44,889,000		442,474,000
310100100001000 Provision of Higher Education Services	397,585,000	44,889,000		442,474,000
320100000000000 ADVANCED EDUCATION PROGRAM	15,283,000	2,109,000		17,392,000
320100100001000 Provision of Advanced Education Services	15,283,000	2,109,000		17,392,000
320200000000000 RESEARCH PROGRAM	11,587,000	3,849,000		15,436,000
320200100001000 Conduct of Research Services	11,587,000	3,849,000		15,436,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,611,000		7,473,000
330100100001000 Provision of Extension Services	5,862,000	1,611,000		7,473,000
Sub-total, Operations	430,317,000	52,458,000		482,775,000
Sub-total, Program(s)	P 553,079,000	P 84,706,000		P 637,785,000

## B. PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200033000 Free Higher Education	16,565,000		16,565,000
310100200034000 Construction of 1 Unit 4 - Classroom Building for 5 MSU - TCTO Community High Schools		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	16,565,000	25,000,000	41,565,000
Sub-total, Project(s)	P 16,565,000	P 25,000,000	P 41,565,000
TOTAL NEW APPROPRIATIONS	P 553,079,000	P 101,271,000	P 25,000,000 P 679,350,000

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	372,384	384,047	398,348
Total Permanent Positions	372,384	384,047	398,348
<b>Other Compensation Common to All</b>			
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	30,931	32,003	33,196
Year End Bonus	31,073	32,003	33,196
Cash Gift	4,405	4,405	4,405
Productivity Enhancement Incentive	4,405	4,405	4,405
Step Increment		960	996
Total Other Compensation Common to All	100,447	103,409	105,831
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	99	99	99
Lump-sum for NBC 308		2,000	2,000
Total Other Compensation for Specific Groups	99	2,099	2,099
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	44,576	46,085	47,802
PAG-IBIG Contributions	1,056	1,056	1,056
PhilHealth Contributions	3,824	5,937	8,290
Employees Compensation Insurance Premiums	1,056	1,056	1,056
Loyalty Award - Civilian		2,525	2,730
Terminal Leave	17,444	22,599	23,387
Total Other Benefits	67,956	79,258	84,321
<b>Non-Permanent Positions</b>			
Total Non-Permanent Positions	10,282	10,282	10,282
<b>TOTAL PERSONNEL SERVICES</b>	551,168	579,095	600,881

**Maintenance and Other Operating Expenses**

Travelling Expenses	4,015	4,900	5,052
Training and Scholarship Expenses	14,919	18,002	17,680
Supplies and Materials Expenses	8,875	15,169	15,893
Utility Expenses	19,652	18,290	19,220
Communication Expenses	8,110	4,324	4,348
Survey, Research, Exploration and Development Expenses	1,356	2,170	1,270
Professional Services	1,056	940	940
General Services	2,872	2,142	2,302
Repairs and Maintenance	2,003	7,682	7,791
Financial Assistance/Subsidy		17,065	16,565
Other Maintenance and Operating Expenses			
Advertising Expenses	330	400	400
Printing and Publication Expenses	927	789	805
Representation Expenses	940	700	600
Other Maintenance and Operating Expenses	15,638	10,212	8,405
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>80,693</b>	<b>102,785</b>	<b>101,271</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>631,861</b>	<b>681,880</b>	<b>702,152</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,735	34,002	25,000
Machinery and Equipment Outlay	3,390	6,080	
Furniture, Fixtures and Books Outlay		240	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>24,125</b>	<b>40,322</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>655,986</b>	<b>722,202</b>	<b>727,152</b>

**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>2021 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		P 465,570,000
<b>HIGHER EDUCATION PROGRAM</b>		P 465,570,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams	84% (246/293)	24.32% (18/74)
2. Percentage of graduates (2 years prior) that are employed	21% (73/348)	70.98% (247/348)

<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.29% (1,581/1,713)	70.69% (1,211/1,713)
2. Percentage of undergraduate programs with accreditation	13% (4/32)	0% (0/32)

Higher education research improved to promote economic productivity and innovation P 33,579,000

ADVANCED EDUCATION PROGRAM P 18,019,000

<b>Outcome Indicator</b>		
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	60.71% (17/28)	25% (7/28)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	35.71% (10/28)	35.71% (10/28)
c. producing technologies for commercialization or livelihood improvement or	35.71% (10/28)	21.42% (6/28)
d. whose research work resulted in an extension program	17.86% (5/28)	17.86% (5/28)

<b>Output Indicators</b>		
1. Percentage of graduate students enrolled in research degree programs	84% (136/162)	84% (136/162)
2. Percentage of accredited graduate programs	25% (2/8)	0% (0/8)

RESEARCH PROGRAM P 15,560,000

<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2

<b>Output Indicators</b>		
1. Number of research outputs completed within the year	26	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.19% (4/77)	6.49% (5/77)

Community engagement increased P 7,500,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 7,500,000

<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5

<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,300	1,630
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.03% (1,227/1,443)	95.98% (1,385/1,443)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 522,311,000	P 520,433,000
<b>HIGHER EDUCATION PROGRAM</b>		P 522,311,000	P 520,433,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	79.34%	84% (246/293)	84% (246/293)
2. Percentage of graduates (2 years prior) that are employed	16.12%	21% (73/348)	71% (677/953)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.28%	92.29% (1,581/1,713)	92.29% (1,581/1,713)
2. Percentage of undergraduate programs with accreditation	14%	13% (4/32)	50% (2/4)
Higher education research improved to promote economic productivity and innovation		P 34,328,000	P 35,306,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 18,389,000	P 18,845,000
<b>Outcome Indicator</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.71% (17/28)	60.71% (17/28)	60.71% (17/28)
a. pursuing advanced research degree programs (Ph.D.) or		60.71% (17/28)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		35.71% (10/28)	
c. producing technologies for commercialization or livelihood improvement or		35.71% (10/28)	
d. whose research work resulted in an extension program		17.86% (5/28)	
<b>Output Indicators</b>			
1. Percentage of graduate students enrolled in research degree programs	79.01%	84% (136/162)	84% (136/162)
2. Percentage of accredited graduate programs	20%	25% (2/8)	25% (2/8)
<b>RESEARCH PROGRAM</b>		P 15,939,000	P 16,461,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	21	26	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5% (4/77)	5.19% (4/77)	33% (5/15)

Community engagement increased	P 7,712,000	P 7,984,000
TECHNICAL ADVISORY EXTENSION PROGRAM	P 7,712,000	P 7,984,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	1,262	1,300
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	80%	85.03% (1,227/1,443)
		97% (1,455/1,500)

**Q.5. SULU STATE COLLEGE**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(</u> Cash-Based <u>)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	197,900	218,721	223,920
General Fund	197,900	218,721	223,920
Automatic Appropriations	9,516		10,541
Retirement and Life Insurance Premiums	9,516		10,541
Continuing Appropriations	11,211		
Unreleased Appropriation for Personnel Services R.A. No. 11465	5,274		
Unobligated Releases for PS R.A. No. 11465	5,937		
Budgetary Adjustment(s)	5,623		
Transfer(s) from: Pension and Gratuity Fund	6,123		
Transfer(s) to: Overall Savings R.A. No. 11465	( 500)		
Total Available Appropriations	224,250	218,721	234,461
Unused Appropriations	( 11,737)		
Unreleased Appropriation	( 11,737)		
<b>TOTAL OBLIGATIONS</b>	<b>212,513</b>	<b>218,721</b>	<b>234,461</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	67,263,000	44,941,000	34,722,000
Regular	37,263,000	44,941,000	34,722,000
PS	30,923,000	37,851,000	27,373,000
MOOE	6,340,000	7,090,000	7,349,000
Projects / Purpose	30,000,000		
Locally-Funded Project(s)	30,000,000		
CO	30,000,000		
Operations	145,250,000	173,780,000	199,739,000
Regular	102,050,000	95,347,000	114,806,000
PS	96,935,000	86,237,000	105,364,000
MOOE	5,115,000	9,110,000	9,442,000
Projects / Purpose	43,200,000	78,433,000	84,933,000
Locally-Funded Project(s)	43,200,000	78,433,000	84,933,000
PS	1,000,000	66,933,000	59,933,000
MOOE	700,000	10,500,000	25,000,000
CO	42,500,000	10,500,000	25,000,000
TOTAL AGENCY BUDGET	212,513,000	218,721,000	234,461,000
Regular	139,313,000	140,288,000	149,528,000
PS	127,858,000	124,088,000	132,737,000
MOOE	11,455,000	16,200,000	16,791,000
Projects / Purpose	73,200,000	78,433,000	84,933,000
Locally-Funded Project(s)	73,200,000	78,433,000	84,933,000
PS	1,000,000	66,933,000	59,933,000
MOOE	700,000	10,500,000	25,000,000
CO	72,500,000	10,500,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	199	199	199
Total Number of Filled Positions	193	192	192

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 223,920,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	96,359,000	67,655,000	25,000,000	189,014,000
RESEARCH PROGRAM		860,000		860,000
TECHNICAL ADVISORY EXTENSION PROGRAM		860,000		860,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	122,196,000	76,724,000	25,000,000	223,920,000
Autonomous Region in Muslim Mindanao (ARMM)	122,196,000	76,724,000	25,000,000	223,920,000
TOTAL AGENCY BUDGET	122,196,000	76,724,000	25,000,000	223,920,000
=====	=====	=====	=====	=====

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

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>					
100000000000000	General Administration and Support	25,837,000	7,349,000		33,186,000
10000010001000	General Management and Supervision	21,457,000	7,349,000		28,806,000
10000010002000	Administration of Personnel Benefits	4,380,000			4,380,000
Sub-total, General Administration and Support		25,837,000	7,349,000		33,186,000
300000000000000	Operations	96,359,000	9,442,000		105,801,000
310100000000000	HIGHER EDUCATION PROGRAM	96,359,000	7,722,000		104,081,000
310100100001000	Provision of Higher Education Services	96,359,000	7,722,000		104,081,000

3202000000000000	RESEARCH PROGRAM		860,000		860,000
320200100001000	Conduct of Research Services		860,000		860,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		860,000		860,000
330100100001000	Provision of Extension Services		860,000		860,000
Sub-total, Operations		96,359,000	9,442,000		105,801,000
Sub-total, Program(s)		P 122,196,000	P 16,791,000		P 138,987,000
		=====	=====		=====

**B.PROJECTS****B.1 LOCALLY-FUNDED PROJECT(S)**

310100200031000	Construction of Academic Building		20,000,000		20,000,000
310100200034000	Construction of Nursing Laboratory		5,000,000		5,000,000
310100200041000	Free Higher Education		59,933,000		59,933,000
Sub-total, Locally-Funded Project(s)		59,933,000	25,000,000		84,933,000
Sub-total, Project(s)		P 59,933,000	P 25,000,000	P 84,933,000	
		=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 122,196,000	P 76,724,000	P 25,000,000	P 223,920,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	Cash-Based		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,950	78,926	87,843
Total Permanent Positions	79,950	78,926	87,843
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,984	4,464	4,608
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	996	1,116	1,152
Honoraria	553	553	553
Mid-Year Bonus - Civilian	6,193	6,577	7,320
Year End Bonus	6,193	6,577	7,320
Cash Gift	830	930	960
Productivity Enhancement Incentive	830	930	960
Step Increment		197	220
Collective Negotiation Agreement	5,046		
Total Other Compensation Common to All	24,949	21,668	23,417

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian		201	4,380
Lump-sum for Personnel Services		1,000	
Total Other Compensation for Specific Groups	20	1,221	4,400
Other Benefits			
Retirement and Life Insurance Premiums	9,516		10,541
PAG-IBIG Contributions	200	224	231
PhilHealth Contributions	822	1,085	1,914
Employees Compensation Insurance Premiums	200	224	231
Loyalty Award - Civilian	135		80
Terminal Leave	7,986	17,660	
Total Other Benefits	18,859	19,193	12,997
Non-Permanent Positions	4,080	4,080	4,080
<b>TOTAL PERSONNEL SERVICES</b>	<b>127,858</b>	<b>125,088</b>	<b>132,737</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,200	2,900	2,900
Training and Scholarship Expenses	987	1,987	987
Supplies and Materials Expenses	2,130	3,030	3,591
Utility Expenses	1,895	3,740	3,740
Communication Expenses	500	800	800
Survey, Research, Exploration and Development Expenses	230	1,230	260
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	480	480	480
General Services	2,420	2,420	2,420
Repairs and Maintenance	410	410	410
Financial Assistance/Subsidy		60,433	59,933
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	300		300
Representation Expenses	400		200
Membership Dues and Contributions to Organizations	230		230
Subscription Expenses	353		353
Other Maintenance and Operating Expenses	500	5,583	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>12,155</b>	<b>83,133</b>	<b>76,724</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>140,013</b>	<b>208,221</b>	<b>209,461</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,500	2,475	25,000
Machinery and Equipment Outlay	10,000	7,475	
Furniture, Fixtures and Books Outlay		550	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>72,500</b>	<b>10,500</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>212,513</b>	<b>218,721</b>	<b>234,461</b>

**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>2021 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		P 144,340,000
<b>HIGHER EDUCATION PROGRAM</b>		P 144,340,000
<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam takers that pass the licensure exams		
a. School of Nursing	95%	0%
b. School of Education	50%	14%
2. Percentage of graduates (2 years prior) that are employed	10%	58%
<b>Output Indicators</b>		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	20%	30%
2. Percentage of undergraduate programs with accreditation	2%	78%
Higher education research improved to promote economic productivity and innovation		P 280,000
<b>RESEARCH PROGRAM</b>		P 280,000
<b>Outcome Indicator</b>		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30	81
<b>Output Indicators</b>		
1. Number of research outputs completed within the year	20	44
2. Percentage of research outputs presented in national, regional, and international fora within the year	2%	70%
Community engagement increased		P 630,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 630,000
<b>Outcome Indicator</b>		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	36
<b>Output Indicators</b>		
1. Number of trainees weighted by the length of training	450	3,180
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	22
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 172,120,000	P 198,019,000
<b>HIGHER EDUCATION PROGRAM</b>		P 172,120,000	P 198,019,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams a. School of Nursing b. School of Education	51%	90% 50%	73%
2. Percentage of graduates (2 years prior) that are employed	6%	88%	58%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	30%	30%
2. Percentage of undergraduate programs with accreditation	1%	90%	90%
Higher education research improved to promote economic productivity and innovation		P 830,000	P 860,000
<b>RESEARCH PROGRAM</b>		P 830,000	P 860,000
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	61	61
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	16	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	1%	30%	30%
Community engagement increased		P 830,000	P 860,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 830,000	P 860,000
<b>Outcome Indicator</b>			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	10	10
<b>Output Indicators</b>			
1. Number of trainees weighted by the length of training	329	700	700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	90%	90%

## Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	( ) Cash-Based )		
	2021	2022	2023
New General Appropriations	136,437	147,243	169,026
General Fund	136,437	147,243	169,026
Automatic Appropriations	8,433		8,383
Retirement and Life Insurance Premiums	8,433		8,383
Continuing Appropriations	4,960	10	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	4,397		
Unobligated Releases for Capital Outlays			6
R.A. No. 11518			4
Unobligated Releases for MOOE			
R.A. No. 11518			
Unobligated Releases for PS			
R.A. No. 11465	563		
Budgetary Adjustment(s)	( 563)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 563)		
Total Available Appropriations	149,267	147,253	177,409
Unused Appropriations	( 13,083)	( 10)	
Unreleased Appropriation	( 9,766)		
Unobligated Allotment	( 3,317)	( 10)	
TOTAL OBLIGATIONS	136,184	147,243	177,409

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( ) Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	41,115,000	48,268,000	45,376,000
Regular	41,115,000	48,268,000	45,376,000
PS MOOE	32,381,000 8,734,000	39,530,000 8,738,000	36,319,000 9,057,000

<b>Operations</b>	<u>95,069,000</u>	<u>98,975,000</u>	<u>132,033,000</u>
Regular	<u>84,075,000</u>	<u>71,303,000</u>	<u>86,861,000</u>
PS	<u>81,739,000</u>	<u>68,967,000</u>	<u>84,440,000</u>
MOOE	<u>2,336,000</u>	<u>2,336,000</u>	<u>2,421,000</u>
Projects / Purpose	<u>10,994,000</u>	<u>27,672,000</u>	<u>45,172,000</u>
Locally-Funded Project(s)	<u>10,994,000</u>	<u>27,672,000</u>	<u>45,172,000</u>
MOOE	<u>1,000,000</u>	<u>25,172,000</u>	<u>20,172,000</u>
CO	<u>9,994,000</u>	<u>2,500,000</u>	<u>25,000,000</u>
<b>TOTAL AGENCY BUDGET</b>	<b><u>136,184,000</u></b>	<b><u>147,243,000</u></b>	<b><u>177,409,000</u></b>
Regular	<u>125,190,000</u>	<u>119,571,000</u>	<u>132,237,000</u>
PS	<u>114,120,000</u>	<u>108,497,000</u>	<u>120,759,000</u>
MOOE	<u>11,070,000</u>	<u>11,074,000</u>	<u>11,478,000</u>
Projects / Purpose	<u>10,994,000</u>	<u>27,672,000</u>	<u>45,172,000</u>
Locally-Funded Project(s)	<u>10,994,000</u>	<u>27,672,000</u>	<u>45,172,000</u>
MOOE	<u>1,000,000</u>	<u>25,172,000</u>	<u>20,172,000</u>
CO	<u>9,994,000</u>	<u>2,500,000</u>	<u>25,000,000</u>

**STAFFING SUMMARY**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	179	179	179
Total Number of Filled Positions	162	162	162

**Proposed New Appropriations Language**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 169,026,000  
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<b>OPERATIONS BY PROGRAM</b>	<b>PROPOSED 2023 ( Cash-Based )</b>			
	<b>PS</b>	<b>MOOE</b>	<b>CO</b>	<b>TOTAL</b>
HIGHER EDUCATION PROGRAM	77,390,000	22,593,000	25,000,000	124,983,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	112,376,000	31,650,000	25,000,000	169,026,000
Autonomous Region in Muslim Mindanao (ARMM)	112,376,000	31,650,000	25,000,000	169,026,000
<b>TOTAL AGENCY BUDGET</b>	<b>112,376,000</b>	<b>31,650,000</b>	<b>25,000,000</b>	<b>169,026,000</b>

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	34,986,000	9,057,000		<u>44,043,000</u>
10000010001000 General Management and Supervision	17,653,000	9,057,000		<u>26,710,000</u>
10000010002000 Administration of Personnel Benefits	17,333,000			<u>17,333,000</u>
Sub-total, General Administration and Support	34,986,000	9,057,000		<u>44,043,000</u>
300000000000000 Operations	77,390,000	2,421,000		<u>79,811,000</u>
310100000000000 HIGHER EDUCATION PROGRAM	77,390,000	2,421,000		<u>79,811,000</u>
310100100001000 Provision of Higher Education Services	77,390,000	2,421,000		<u>79,811,000</u>
Sub-total, Operations	77,390,000	2,421,000		<u>79,811,000</u>
Sub-total, Program(s)	P 112,376,000	P 11,478,000		P 123,854,000
<b>B. PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200019000 Free Higher Education		20,172,000		<u>20,172,000</u>
310100200021000 Construction of 1 Unit 2 - Storey Academic Building		25,000,000		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		20,172,000	25,000,000	<u>45,172,000</u>
Sub-total, Project(s)	P 20,172,000	P 25,000,000	P 45,172,000	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 112,376,000</b>	<b>P 31,650,000</b>	<b>P 25,000,000</b>	<b>P 169,026,000</b>

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	69,116	62,500	69,863
<b>Total Permanent Positions</b>	<b>69,116</b>	<b>62,500</b>	<b>69,863</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	4,028	3,720	3,888
Representation Allowance	222	162	162
Transportation Allowance	222	162	162
Clothing and Uniform Allowance	978	930	972
Honoraria	637	1,888	1,888
Mid-Year Bonus - Civilian	5,336	5,207	5,822
Year End Bonus	5,730	5,208	5,822
Cash Gift	810	775	810
Productivity Enhancement Incentive	865	775	810
Step Increment	156	156	175
<b>Total Other Compensation Common to All</b>	<b>18,828</b>	<b>18,983</b>	<b>20,511</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian	444		17,333
Other Personnel Benefits	1,690		
<b>Total Other Compensation for Specific Groups</b>	<b>1,703</b>	<b>457</b>	<b>17,346</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	8,135		8,383
PAG-IBIG Contributions	198	186	194
PhilHealth Contributions	924	873	1,528
Employees Compensation Insurance Premiums	194	186	194
Loyalty Award - Civilian	685		
Terminal Leave	11,597	22,572	
<b>Total Other Benefits</b>	<b>21,733</b>	<b>23,817</b>	<b>10,299</b>
<b>Non-Permanent Positions</b>	<b>2,740</b>	<b>2,740</b>	<b>2,740</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>114,120</b>	<b>108,497</b>	<b>120,759</b>
Maintenance and Other Operating Expenses			
<b>Travelling Expenses</b>	1,093	1,867	1,867
<b>Training and Scholarship Expenses</b>	198	1,198	1,198
<b>Supplies and Materials Expenses</b>	3,800	2,029	2,029
<b>Utility Expenses</b>	2,248	2,248	2,248
<b>Communication Expenses</b>	860	860	860
<b>Survey, Research, Exploration and Development Expenses</b>		1,000	
<b>Confidential, Intelligence and Extraordinary Expenses</b>			
<b>Extraordinary and Miscellaneous Expenses</b>	110	110	110
Professional Services	707	707	503
Repairs and Maintenance	1,071	1,071	1,071
Financial Assistance/Subsidy		20,672	20,172
Taxes, Insurance Premiums and Other Fees	55	55	55

Other Maintenance and Operating Expenses			
Advertising Expenses	210		
Printing and Publication Expenses	263		
Representation Expenses	229		
Transportation and Delivery Expenses	122		
Rent/Lease Expenses	100		319
Membership Dues and Contributions to Organizations	504		
Other Maintenance and Operating Expenses	500	4,429	1,218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,070	36,246	31,650
TOTAL CURRENT OPERATING EXPENDITURES	126,190	144,743	152,409
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,994	1,125	25,000
Machinery and Equipment Outlay		1,125	
Furniture, Fixtures and Books Outlay		250	
TOTAL CAPITAL OUTLAYS	9,994	2,500	25,000
GRAND TOTAL	136,184	147,243	177,409

#### 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)	2021 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	P 95,069,000	
HIGHER EDUCATION PROGRAM		P 95,069,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	89%	0.00%
2. Percentage of graduates (2 years prior) that are employed	83%	15.99%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	0.00%
2. Percentage of undergraduate programs with accreditation	85%	0.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 98,975,000	P 132,033,000
<b>HIGHER EDUCATION PROGRAM</b>		P 98,975,000	P 132,033,000
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	8.09%	89%	89%
2. Percentage of graduates (2 years prior) that are employed	113.50%	83%	83%
<b>Output Indicators</b>			
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

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)				
A.1. COTABATO STATE UNIVERSITY	P 154,971,000	P 99,308,000	P 25,000,000	P 279,279,000
A.2. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	29,923,000	39,976,000	25,000,000	94,899,000
A.3. MINDANAO STATE UNIVERSITY	3,048,566,000	602,287,000	25,000,000	3,675,853,000
A.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	553,079,000	101,271,000	25,000,000	679,350,000
A.5. SULU STATE COLLEGE	122,196,000	76,724,000	25,000,000	223,920,000
A.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	112,376,000	31,650,000	25,000,000	169,026,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	<u>4,021,111,000</u>	<u>951,216,000</u>	<u>150,000,000</u>	<u>5,122,327,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 4,021,111,000	P 951,216,000	P 150,000,000	P 5,122,327,000
	=====	=====	=====	=====

**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 or the Universal Access to Quality Tertiary Education Act.

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 jointly by the DBM, CHED and COA. 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 their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. **Free Higher Education for State Universities and Colleges.** The amount appropriated in the SUCs for Free Higher Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR.

Release of funds shall be subject to the submission of the program of receipts and expenditures based on the actual number of enrollees and fees authorized under R.A. No. 10931 and duly approved by the board of regents/trustees of SUCs and the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. **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.
5. **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 and guidelines issued by the CHED. The funding requirements shall be charged against internally-generated income, subject to the guidelines issued jointly by the DBM and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.
6. **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 2023 National Expenditure Program; and (iii) proposed expenditures.

7. 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. 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 and with the technical assistance of the DENR, 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 their equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs' websites.

8. 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. 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.
9. 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 in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

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.

10. 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.

11. 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.
12. 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.
13. Reporting and Posting Requirements. The SUCs shall submit quarterly reports on their 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; and
- (b) SUCs' websites.

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

14. 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

<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 241,816,000 P	151,045,000 P	25,000,000 P	417,861,000
A.2. MARIKINA POLYTECHNIC COLLEGE	136,227,000	58,375,000	25,000,000	219,602,000
A.3. PHILIPPINE NORMAL UNIVERSITY	620,184,000	224,345,000	25,000,000	869,529,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	143,842,000	357,166,000	25,000,000	526,008,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,547,291,000	787,334,000	25,000,000	2,359,625,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	414,420,000	517,943,000	25,000,000	957,363,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	766,411,000	362,106,000	25,000,000	1,153,517,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	14,226,520,000	7,602,067,000	25,000,000	21,853,587,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	18,096,711,000	10,060,381,000	200,000,000	28,357,092,000
B. REGION I - ILOCOS				
B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	970,422,000	291,003,000	25,000,000	1,286,425,000
B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	230,541,000	80,120,000	25,000,000	335,661,000
B.3. MARIANO MARCOS STATE UNIVERSITY	698,737,000	212,993,000	25,000,000	936,730,000
B.4. NORTH LUZON PHILIPPINES STATE COLLEGE	57,823,000	44,198,000	25,000,000	127,021,000
B.5. PANGASINAN STATE UNIVERSITY	628,147,000	490,371,000	25,000,000	1,143,518,000
B.6. UNIVERSITY OF NORTHERN PHILIPPINES	466,873,000	164,284,000	25,000,000	656,157,000
Sub Total, REGION I - ILOCOS	3,052,543,000	1,282,969,000	150,000,000	4,485,512,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	177,974,000	80,419,000	25,000,000	283,393,000
C.2. APAYAO STATE COLLEGE	94,627,000	116,041,000	25,000,000	235,668,000
C.3. BENGUET STATE UNIVERSITY	594,219,000	186,131,000	25,000,000	805,350,000
C.4. IFUGAO STATE UNIVERSITY	251,206,000	163,068,000	25,000,000	439,274,000
C.5. KALINGA STATE UNIVERSITY	241,862,000	92,926,000	25,000,000	359,788,000
C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE	198,196,000	149,653,000	25,000,000	372,849,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,558,084,000	788,238,000	150,000,000	2,496,322,000
D. REGION II - CAGAYAN VALLEY				
D.1. BATANES STATE COLLEGE	33,925,000	18,180,000	25,000,000	77,105,000
D.2. CAGAYAN STATE UNIVERSITY	759,076,000	299,840,000	25,000,000	1,083,916,000
D.3. ISABELA STATE UNIVERSITY	927,923,000	342,733,000	25,000,000	1,295,656,000
D.4. NUEVA VIZCAYA STATE UNIVERSITY	436,099,000	152,045,000	25,000,000	613,144,000
D.5. QUIRINO STATE UNIVERSITY	160,915,000	97,991,000	25,000,000	283,906,000
Sub Total, REGION II - CAGAYAN VALLEY	2,317,938,000	910,789,000	125,000,000	3,353,727,000
E. REGION III - CENTRAL LUZON				
E.1. AURORA STATE COLLEGE OF TECHNOLOGY	91,927,000	88,583,000	25,000,000	205,510,000
E.2. BATAAN PENINSULA STATE UNIVERSITY	366,410,000	252,112,000	25,000,000	643,522,000
E.3. BULACAN AGRICULTURAL STATE COLLEGE	121,724,000	90,146,000	25,000,000	236,870,000
E.4. BULACAN STATE UNIVERSITY	645,936,000	668,507,000	25,000,000	1,339,443,000
E.5. CENTRAL LUZON STATE UNIVERSITY	684,256,000	287,078,000	25,000,000	996,334,000
E.6. DON HONORIO VENTURA STATE UNIVERSITY	307,820,000	612,786,000	25,000,000	945,606,000
E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	477,310,000	467,134,000	25,000,000	969,444,000
E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	254,347,000	121,048,000	25,000,000	400,395,000
E.9. PHILIPPINE MERCHANT MARINE ACADEMY	111,958,000	156,877,000	25,000,000	293,835,000
E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	280,858,000	174,824,000	31,750,000	487,432,000

E.11. TARLAC AGRICULTURAL UNIVERSITY	221,956,000	126,716,000	25,000,000	373,672,000
E.12. TARLAC STATE UNIVERSITY	349,572,000	414,613,000	25,000,000	789,185,000
<b>Sub Total, REGION III - CENTRAL LUZON</b>	<b>3,914,074,000</b>	<b>3,460,424,000</b>	<b>306,750,000</b>	<b>7,681,248,000</b>

**F. REGION IVA - CALABARZON**

F.1. BATANGAS STATE UNIVERSITY	514,801,000	1,016,445,000	25,000,000	1,556,246,000
F.2. CAVITE STATE UNIVERSITY	539,915,000	829,590,000	25,000,000	1,394,505,000
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	411,074,000	288,235,000	25,000,000	724,309,000
F.4. SOUTHERN LUZON STATE UNIVERSITY	295,833,000	173,001,000	25,000,000	493,834,000
F.5. UNIVERSITY OF RIZAL SYSTEM	533,919,000	254,757,000	25,000,000	813,676,000

**Sub Total, REGION IVA - CALABARZON****2,295,542,000****2,562,028,000****125,000,000****4,982,570,000****G. REGION IVB - MIMAROPA**

G.1. MARINDUQUE STATE COLLEGE	169,953,000	85,070,000	25,000,000	280,023,000
G.2. MINDORO STATE UNIVERSITY	193,791,000	134,690,000	25,000,000	353,481,000
G.3. OCCIDENTAL MINDORO STATE COLLEGE	228,191,000	214,361,000	25,000,000	467,552,000
G.4. PALAWAN STATE UNIVERSITY	424,933,000	374,121,000	25,000,000	824,054,000
G.5. ROMBLON STATE UNIVERSITY	249,893,000	152,456,000	25,000,000	427,349,000
G.6. WESTERN PHILIPPINES UNIVERSITY	253,842,000	207,126,000	25,000,000	485,968,000

**Sub Total, REGION IVB - MIMAROPA****1,520,603,000****1,167,824,000****150,000,000****2,838,427,000****H. REGION V - BICOL**

H.1. BICOL UNIVERSITY	880,235,000	412,881,000	25,000,000	1,318,116,000
H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	114,148,000	85,652,000	25,000,000	224,800,000
H.3. CAMARINES NORTE STATE COLLEGE	254,009,000	160,066,000	25,000,000	439,075,000
H.4. CAMARINES SUR POLYTECHNIC COLLEGES	141,512,000	240,148,000	25,000,000	406,660,000
H.5. CATANDUANES STATE UNIVERSITY	368,919,000	130,483,000	25,000,000	524,402,000
H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	428,213,000	481,066,000	25,000,000	934,279,000
H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	116,071,000	77,574,000	25,000,000	218,645,000
H.8. PARTIDO STATE UNIVERSITY	279,418,000	125,423,000	25,000,000	429,841,000
H.9. SORSOGON STATE UNIVERSITY	268,062,000	145,478,000	25,000,000	438,540,000

**Sub Total, REGION V - BICOL****2,850,587,000****1,858,771,000****225,000,000****4,934,358,000****I. REGION VI - WESTERN VISAYAS**

I.1. AKLAN STATE UNIVERSITY	392,248,000	138,254,000	25,000,000	555,502,000
I.2. CAPIZ STATE UNIVERSITY	606,701,000	343,058,000	25,000,000	974,759,000
I.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY	288,969,000	220,074,000	25,000,000	534,043,000
I.4. GUIMARAS STATE COLLEGE	86,935,000	137,893,000	25,000,000	249,828,000
I.5. ILOILO STATE COLLEGE OF FISHERIES	274,313,000	147,936,000	25,000,000	447,249,000
I.6. CENTRAL PHILIPPINES STATE UNIVERSITY	159,132,000	327,074,000	25,000,000	511,206,000
I.7. NORTHERN ILOILO STATE UNIVERSITY	360,319,000	218,597,000	25,000,000	603,916,000
I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	111,437,000	123,562,000	25,000,000	259,999,000
I.9. UNIVERSITY OF ANTIQUE	264,137,000	272,609,000	25,000,000	561,746,000
I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	450,468,000	356,244,000	25,000,000	831,712,000
I.11. WEST VISAYAS STATE UNIVERSITY	1,329,777,000	456,817,000	25,000,000	1,811,594,000

**Sub Total, REGION VI - WESTERN VISAYAS****4,324,436,000****2,742,118,000****275,000,000****7,341,554,000****J. REGION VII - CENTRAL VISAYAS**

J.1. BOHOL ISLAND STATE UNIVERSITY	366,542,000	304,511,000	25,000,000	696,053,000
J.2. CEBU NORMAL UNIVERSITY	325,191,000	188,553,000	25,000,000	538,744,000
J.3. CEBU TECHNOLOGICAL UNIVERSITY	782,711,000	967,697,000	25,000,000	1,775,408,000
J.4. NEGROS ORIENTAL STATE UNIVERSITY	494,723,000	403,321,000	25,000,000	923,044,000
J.5. SIQUIJOR STATE COLLEGE	82,519,000	38,688,000	25,000,000	146,207,000

**Sub Total, REGION VII - CENTRAL VISAYAS****2,051,686,000****1,902,770,000****125,000,000****4,079,456,000**

## K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY	392,314,000	215,672,000	25,000,000	632,986,000
K.2. EASTERN VISAYAS STATE UNIVERSITY	434,248,000	196,014,000	25,000,000	655,262,000
K.3. LEYTE NORMAL UNIVERSITY	195,028,000	100,978,000	25,000,000	321,006,000
K.4. BILIRAN PROVINCE STATE UNIVERSITY	202,647,000	141,182,000	25,000,000	368,829,000
K.5. NORTHWEST SAMAR STATE UNIVERSITY	176,552,000	62,503,000	25,000,000	264,055,000
K.6. PALOMPON INSTITUTE OF TECHNOLOGY	172,640,000	83,612,000	25,000,000	281,252,000
K.7. SAMAR STATE UNIVERSITY	237,315,000	141,545,000	25,000,000	403,860,000
K.8. SOUTHERN LEYTE STATE UNIVERSITY	309,153,000	163,926,000	25,000,000	498,079,000
K.9. UNIVERSITY OF EASTERN PHILIPPINES	479,862,000	210,901,000	25,000,000	715,763,000
K.10. VISAYAS STATE UNIVERSITY	625,003,000	346,884,000	25,000,000	996,887,000
Sub Total, REGION VIII - EASTERN VISAYAS	3,224,762,000	1,663,217,000	250,000,000	5,137,979,000

## L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE	178,873,000	129,102,000	25,000,000	332,975,000
L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	374,165,000	297,445,000	25,000,000	696,610,000
L.3. WESTERN MINDANAO STATE UNIVERSITY	675,359,000	200,206,000	25,000,000	900,565,000
L.4. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY	156,522,000	130,791,000	25,000,000	312,313,000
L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	157,897,000	44,699,000	25,000,000	227,596,000
L.6. BASILAN STATE COLLEGE	81,951,000	87,100,000	25,000,000	194,051,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	1,624,767,000	889,343,000	150,000,000	2,664,110,000

## M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY	341,175,000	435,654,000	25,000,000	801,829,000
M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	69,637,000	37,490,000	25,000,000	132,127,000
M.3. CENTRAL MINDANAO UNIVERSITY	533,591,000	279,936,000	25,000,000	838,527,000
M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	323,369,000	447,777,000	25,000,000	796,146,000
M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	866,919,000	401,053,000	25,000,000	1,292,972,000
M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	68,328,000	113,418,000	25,000,000	206,746,000
M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	68,041,000	146,314,000	25,000,000	239,355,000
M.8. NORTHERN BUKIDNON STATE COLLEGE	49,809,000	159,360,000	25,000,000	234,169,000
Sub Total, REGION X - NORTHERN MINDANAO	2,320,869,000	2,021,002,000	200,000,000	4,541,871,000

## N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE	86,202,000	96,635,000	25,000,000	207,837,000
N.2. DAVAO ORIENTAL STATE UNIVERSITY	138,323,000	100,510,000	25,000,000	263,833,000
N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	72,667,000	61,349,000	25,000,000	159,016,000
N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	444,850,000	176,273,000	25,000,000	646,123,000
N.5. DAVAO DE ORO STATE COLLEGE	112,431,000	87,250,000	25,000,000	224,681,000
N.6. DAVAO DEL SUR STATE COLLEGE	84,463,000	75,735,000	25,000,000	185,198,000
Sub Total, REGION XI - DAVAO	938,936,000	597,752,000	150,000,000	1,686,688,000

## O. REGION XII - SOCCSKSARGEN

O.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	152,699,000	96,020,000	25,000,000	273,719,000
O.2. SULTAN KUDARAT STATE UNIVERSITY	302,416,000	196,177,000	25,000,000	523,593,000
O.3. UNIVERSITY OF SOUTHERN MINDANAO	547,145,000	271,058,000	25,000,000	843,203,000
O.4. SOUTH COTABATO STATE COLLEGE	31,843,000	24,853,000	25,000,000	81,696,000
Sub Total, REGION XII - SOCCSKSARGEN	1,034,103,000	588,108,000	100,000,000	1,722,211,000

## P. REGION XIII - CARAGA

P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	79,811,000	142,128,000	25,000,000	246,939,000
P.2. CARAGA STATE UNIVERSITY	227,105,000	229,191,000	25,000,000	481,296,000

P.3. NORTH EASTERN MINDANAO STATE UNIVERSITY	318,634,000	362,772,000	25,000,000	706,406,000
P.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	247,574,000	192,681,000	25,000,000	465,255,000
Sub Total, REGION XIII - CARAGA	873,124,000	926,772,000	100,000,000	1,899,896,000

## Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

Q.1. COTABATO STATE UNIVERSITY	154,971,000	99,308,000	25,000,000	279,279,000
Q.2. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	29,923,000	39,976,000	25,000,000	94,899,000
Q.3. MINDANAO STATE UNIVERSITY	3,048,566,000	602,287,000	25,000,000	3,675,853,000
Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	553,079,000	101,271,000	25,000,000	679,350,000
Q.5. SULU STATE COLLEGE	122,196,000	76,724,000	25,000,000	223,920,000
Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	112,376,000	31,650,000	25,000,000	169,026,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	4,021,111,000	951,216,000	150,000,000	5,122,327,000

TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND  
COLLEGES

P 56,019,876,000	P 34,373,722,000	P 2,931,750,000	P 93,325,348,000
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