



REPUBLIC OF THE PHILIPPINES  
DEPARTMENT OF BUDGET AND MANAGEMENT  
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

JUL 11 2019

**DR. J. PROSPERO E. DE VERA III, DPA**

Chairperson  
Commission on Higher Education  
HEDC Bldg., C.P. Garcia Ave.  
Diliman, Quezon City

Dear **Chairperson De Vera:**

This has reference to the preparation of the proposed **National Budget for FY 2020** required to be submitted by the President to Congress within thirty (30) days from the opening of the regular session of Congress on July 22, 2019. Relative thereto, the Department of Budget and Management is now finalizing two of the documents supporting the proposed budget, specifically the **National Expenditure Program (NEP)** and the **Budget of Expenditures and Sources of Financing (BESF)**.

As prescribed in National Budget Memorandum No. 131 dated February 26, 2019, the preparation of the FY 2020 National Budget utilized the Two-Tier Budgeting Approach (2TBA), with the first tier (Tier 1) covering the Forward Estimates (FEs) for ongoing programs/projects, and the second tier (Tier 2) covering new, as well as expanded ongoing, programs/projects.

In this regard, the DBM is recommending a total FY 2020 budget of **P68,365,009,000.00**, comprised of the recommended budgets for Tiers 1 and 2, determined on the basis of the following:

1. Implementation readiness of programs/projects;
2. Assessment of absorptive capacity, i.e., disbursement vis-a-vis obligation/monthly disbursement program, using as basis the FY 2018 budget utilization;
3. Consistency of the State Universities and Colleges (SUCs) programs and projects with the Budget Priorities Framework, the Philippine Development Plan, the Results Matrix, the Public Investment Program, as well as the SUCs' Strategic Plans;
4. Submission of indicative annual procurement plan (as applicable);
5. Result of consultations between agencies with stakeholders on the government's expenditure priorities; and
6. Priority was given to the on-going, completion and rehabilitation/repair/replacement/renovation/upgrading of existing infrastructure projects, including new construction of student dormitories.

The recommended budget is summarized as follows:

Particular	(In Thousand Pesos)											
	TIER 1				TIER 2				TOTAL			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
TOTAL	44,115,413	10,486,031	300,000	54,901,444	3,101,941	117,398	10,244,226	13,463,565	47,217,354	10,603,429	10,544,226	68,365,009
National Capital Region	14,678,241	4,045,868	300,000	19,024,109	1,018,650	6,011	771,438	1,796,099	15,696,891	4,051,879	1,071,438	20,820,208
Region I	2,185,736	390,622	-	2,576,358	272,875	3,661	820,770	1,097,306	2,458,611	394,283	820,770	3,673,664
Cordillera Administrative Region	1,222,253	330,013	-	1,552,266	44,182	2,000	389,076	435,258	1,266,435	332,013	389,076	1,987,524
Region II	1,860,356	277,687	-	2,138,043	136,591	2,633	354,379	493,603	1,996,947	280,320	354,379	2,631,646
Region III	3,085,042	886,477	-	3,971,519	214,095	13,889	1,629,319	1,857,303	3,299,137	900,366	1,629,319	5,828,822
Region IV-A	1,788,787	347,547	-	2,136,334	129,855	6,801	72,658	209,314	1,918,642	354,348	72,658	2,345,648
Region IV-B	1,176,172	194,628	-	1,370,800	65,824	1,610	296,880	364,314	1,241,996	196,238	296,880	1,735,114
Region V	2,129,681	627,451	-	2,757,132	196,375	6,318	862,207	1,064,900	2,326,056	633,769	862,207	3,822,032
Region VI	3,364,767	678,239	-	4,043,006	210,887	8,113	457,789	676,789	3,575,654	686,352	457,789	4,719,795
Region VII	1,453,579	354,111	-	1,807,690	178,344	13,907	399,670	591,921	1,631,923	368,018	399,670	2,399,611
Region VIII	2,572,435	506,624	-	3,079,059	151,498	1,944	1,442,791	1,596,233	2,723,933	508,568	1,442,791	4,675,292
Region IX	1,876,670	351,878	-	2,228,548	175,200	1,426	113,485	290,111	2,051,870	353,304	113,485	2,518,659
Region X	1,755,160	594,864	-	2,350,024	54,639	300	543,637	598,576	1,809,799	595,164	543,637	2,948,600
Region XI	624,759	161,844	-	786,603	45,752	24,930	681,889	752,571	670,511	186,774	681,889	1,539,174
Region XII	3,716,441	488,841	-	4,205,282	167,203	7,319	598,426	772,948	3,883,644	497,160	598,426	4,979,230
Region XIII	625,334	248,337	-	873,671	39,971	16,536	809,812	866,319	665,305	264,873	809,812	1,739,990

Attachment 1 shows the breakdown by SUCs.

Given that the proposed budget is targeted to be submitted to the President and the Cabinet not later than August 5, 2019 the herein recommended amount shall be the final budget level to be submitted for Congressional review, if the DBM, through BMB-F, does not receive any written confirmation/response from your department/agency, **on or before July 12, 2019.**

Thank you for your support and cooperation.

Very truly yours,

(SGD) **JANET B. ABUEL**  
Officer-in-Charge, DBM



Department of Budget and Management  
BTS



2019-S07912L

**SUMMARY OF FY 2020 RECOMMENDED LEVEL**  
**AGENCY SPECIFIC BUDGET AND RETIREMENT AND LIFE INSURANCE PREMIUMS**  
**Department/Agency: STATE UNIVERSITIES AND COLLEGES**

ATTACHMENT 1

REGION/SUC	(In Thousand Pesos)											
	TIER 1				TIER 2				TOTAL			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
<b>TOTAL</b>	<b>44,115,413</b>	<b>10,486,031</b>	<b>300,000</b>	<b>54,901,444</b>	<b>3,101,941</b>	<b>117,398</b>	<b>10,244,226</b>	<b>13,463,565</b>	<b>47,217,354</b>	<b>10,603,429</b>	<b>10,544,226</b>	<b>68,365,009</b>
<b>National Capital Region</b>	<b>14,678,241</b>	<b>4,045,868</b>	<b>300,000</b>	<b>19,024,109</b>	<b>1,018,650</b>	<b>6,011</b>	<b>771,438</b>	<b>1,796,099</b>	<b>15,696,891</b>	<b>4,051,879</b>	<b>1,071,438</b>	<b>20,820,208</b>
Eulogio Amang Rodriguez Institute of Science and Technology	166,575	32,149		198,724	26,251	-	-	26,251	192,826	32,149	-	224,975
Marikina Polytechnic College	102,235	18,390		120,625	10,756	-	18,000	28,756	112,991	18,390	18,000	149,381
Philippine State College of Aeronautics	98,115	46,969		145,084	13,304	-	20,000	33,304	111,419	46,969	20,000	178,388
Philippine Normal University	493,919	180,380		674,299	45,917	-	167,000	212,917	539,836	180,380	167,000	887,216
Polytechnic University of the Philippines	943,572	250,102		1,193,674	498,958	1,812	72,818	573,588	1,442,530	251,914	72,818	1,767,262
Rizal Technological University	226,815	93,891		320,706	85,000	-	21,920	106,920	311,815	93,891	21,920	427,626
Technological University of the Philippines	503,887	81,619		585,506	92,037	-	98,200	190,237	595,924	81,619	98,200	775,743
University of the Philippines System	12,143,123	3,342,368	300,000	15,785,491	246,427	4,199	373,500	624,126	12,389,550	3,346,567	673,500	16,409,617
<b>Region I</b>	<b>2,185,736</b>	<b>390,622</b>	<b>-</b>	<b>2,576,358</b>	<b>272,875</b>	<b>3,661</b>	<b>820,770</b>	<b>1,097,306</b>	<b>2,458,611</b>	<b>394,283</b>	<b>820,770</b>	<b>3,673,664</b>
Don Mariano Marcos Memorial State University	684,288	80,446		764,734	85,490	-	334,125	419,615	769,778	80,446	334,125	1,184,349
Ilocos Sur Polytechnic State College	167,166	17,819		184,985	12,475	-	111,000	123,475	179,641	17,819	111,000	308,460
Mariano Marcos State University	445,530	117,706		563,236	100,188	2,130	60,000	162,318	545,718	119,836	60,000	725,554
North Luzon Philippines State College	53,457	17,938		71,395	1,161	1,531	29,675	32,367	54,618	19,469	29,675	103,762
Pangasinan State University	438,892	93,615		532,507	46,935	-	22,184	69,119	485,827	93,615	22,184	601,626
University of Northern Philippines	396,403	63,098		459,501	26,626	-	263,786	290,412	423,029	63,098	263,786	749,913
<b>Cordillera Administrative Region</b>	<b>1,222,253</b>	<b>330,013</b>	<b>-</b>	<b>1,552,266</b>	<b>44,182</b>	<b>2,000</b>	<b>389,076</b>	<b>435,258</b>	<b>1,266,435</b>	<b>332,013</b>	<b>389,076</b>	<b>1,987,524</b>
Abra State Institute of Sciences and Technology	134,315	24,533		158,848	5,445	-	70,000	75,445	139,760	24,533	70,000	234,293
Apayao State College	74,708	27,913		102,621	3,442	1,000	60,000	64,442	78,150	28,913	60,000	167,063
Benguet State University	471,949	105,082		577,031	25,173	-	30,676	55,849	497,122	105,082	30,676	632,880
Ifugao State University	211,146	70,520		281,666	3,926	-	58,000	61,926	215,072	70,520	58,000	343,592
Kalinga State University	185,767	40,160		225,927	7,654	1,000	63,400	72,054	193,421	41,160	63,400	297,981
Mountain Province State Polytechnic College	144,368	61,805		206,173	(1,458)	-	107,000	105,542	142,910	61,805	107,000	311,715
<b>Region II</b>	<b>1,860,856</b>	<b>277,687</b>	<b>-</b>	<b>2,138,043</b>	<b>136,591</b>	<b>2,633</b>	<b>354,379</b>	<b>493,603</b>	<b>1,996,947</b>	<b>280,320</b>	<b>354,379</b>	<b>2,631,646</b>
Batanes State College	30,281	6,542		36,823	1,667	2,633	20,000	24,300	31,948	9,175	20,000	61,123
<b>Cagayan State University</b>	<b>554,236</b>	<b>91,405</b>		<b>645,641</b>	<b>61,480</b>	<b>-</b>	<b>86,500</b>	<b>147,980</b>	<b>615,716</b>	<b>91,405</b>	<b>86,500</b>	<b>793,621</b>
Isabela State University	776,269	94,958		871,227	48,533	-	141,304	189,837	824,802	94,958	141,304	1,061,064
Nueva Vizcaya State University	359,607	51,940		411,547	23,640	-	71,300	94,940	383,247	51,940	71,300	506,487
Quirino State University	139,963	32,842		172,805	1,271	-	35,275	36,546	141,234	32,842	35,275	209,351

PROGRAM BUDGET MATRIX  
2020 - Total Proposed Program  
TIER 1 and TIER 2

DEPARTMENT/AGENCY: State Universities and Colleges (SUCs)/Cagayan State University							
UACS PREXC	Activities/Projects	Status	Amount (In thousand)				
			PS	MOOE	FINEX	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
10000000000000	General Administration and Support		300,114	25,314			325,428
100000100001000	General Management and Supervision	Ongoing	129,747	25,314			155,061
100000100002000	Administration of Personnel Benefits	Ongoing	170,367				170,367
2000000000000000	Support to Operations		21,271	2,183			23,454
200000100001000	Auxiliary Services	Ongoing	21,271	2,183			23,454
3000000000000000	Operations		449,889	65,735		233,227	729,305
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		426,085	44,806		177,500	648,391
3101000000000000	HIGHER EDUCATION PROGRAM		426,085	44,806		177,500	648,391
310100100002000	Provision of Higher Education	Ongoing	426,085	44,806			470,891
	Project(s)					177,500	177,500
	Locally-Funded Project(s)					177,500	177,500
310100200006000	Construction of Multi-purpose Hall of Lasam Campus	Ongoing				40,000	40,000
310100200009000	Red Eagle Gymnasium Completion - Carig Campus	Ongoing				20,000	20,000
310100200028000	Completion and Annex of Information Technology	Proposed				26,500	26,500
310100200029000	Completion of 5-Storey CBEA Building - Andrews Campus	Proposed				20,000	20,000
310100200030000	Reconstruction of the College of Teacher Education Building - Piat Campus	Proposed				20,000	20,000
310100200031000	Construction of 2-Storey Academic Building - Lal-lo	Proposed				31,000	31,000
310100200027000	Construction of 2-Storey Academic and Laboratory Building Building - CSU Gonzaga Campus	Proposed				20,000	20,000
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		23,804	14,837		55,727	94,822
3201000000000000	ADVANCED EDUCATION PROGRAM		22,274	828			23,102
320100100001000	Provision of Advanced Education Services	Ongoing	22,274	828			23,102
3202000000000000	RESEARCH PROGRAM		1,530	14,009		55,727	71,266
320200100001000	Conduct of Research Services	Ongoing	1,530	7,167			8,697
	Project(s)			6,842		55,727	62,569
	Locally-Funded Project(s)			6,842		55,727	62,569
320200200002000	Natural Product Research and Innovation Center	Ongoing		5,015			5,015
320200200008000	Upgrading of CSU Piat Dairy Research and	Proposed				50,000	50,000
320200200009000	Bamboo Based Agro-Forestry Center - Gonzaga	Proposed		1,827		5,727	7,554
3300000000000000	OO : Community engagement increased			6,092			6,092
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			6,092			6,092
330100100001000	Provision of Extension Services	Ongoing		3,213			3,213
	Project(s)			2,879			2,879
	Locally-Funded Project(s)			2,879			2,879
330100200001000	Implementation of Technical and Vocational Education and Training	Ongoing		2,879			2,879
GRAND TOTAL:			771,274	93,232		233,227	1,097,733
PREPARED BY:			APPROVED BY:		DATE:		
(SGD) OLIVIA C. LASAM SAO-UBO			(SGD) LETICIA A. DUMLAO University Planning Director		(SGD) URDUJAH A. TEJADA University President		
					MO/DAY/YEAR		