

N.6. DAVAO DEL SUR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
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			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		52,354	
Unobligated Releases for MOOE			
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
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
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	26,896,000	148,608,000	132,818,000
Regular	19,416,000	47,379,000	107,818,000
PS	6,551,000	36,555,000	38,170,000
MOOE	10,165,000	10,824,000	69,648,000
CO	2,700,000		
Projects / Purpose	7,480,000	101,229,000	25,000,000
Locally-Funded Project(s)	7,480,000	101,229,000	25,000,000
MOOE		65,229,000	
CO	7,480,000	36,000,000	25,000,000
TOTAL AGENCY BUDGET	45,386,000	207,086,000	189,313,000
Regular	37,906,000	105,857,000	164,313,000
PS	19,284,000	89,161,000	88,578,000
MOOE	15,922,000	16,696,000	75,735,000
CO	2,700,000		
Projects / Purpose	7,480,000	101,229,000	25,000,000
Locally-Funded Project(s)	7,480,000	101,229,000	25,000,000
MOOE		65,229,000	
CO	7,480,000	36,000,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
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
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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
TOTAL AGENCY BUDGET	84,463,000	75,735,000	25,000,000	185,198,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
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
Sub-total, General Administration and Support		49,557,000	6,087,000		55,644,000
3000000000000000	Operations	34,906,000	69,648,000		104,554,000
3101000000000000	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
3201000000000000	RESEARCH PROGRAM		1,486,000		1,486,000
320100100001000	Conduct Research Services		1,486,000		1,486,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		933,000		933,000
330100100001000	Provision of Extension Services		933,000		933,000
Sub-total, Operations		34,906,000	69,648,000		104,554,000
Sub-total, Program(s)		P 84,463,000	P 75,735,000	P	160,198,000
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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

320100200009000 Establishment of Research Central Laboratory (Phase 1 of 2)			10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)			25,000,000		25,000,000
Sub-total, Project(s)	P	25,000,000	P	25,000,000	
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TOTAL NEW APPROPRIATIONS	P	84,463,000	P	75,735,000	P 25,000,000 P 185,198,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,158	32,467	34,298
Total Permanent Positions	12,158	32,467	34,298
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	3,093	8,455	8,886
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	2,564	43,651	40,327
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	1,469	4,588	5,067
TOTAL PERSONNEL SERVICES	19,284	89,161	88,578
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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,922	81,925	75,735
TOTAL CURRENT OPERATING EXPENDITURES	35,206	171,086	164,313
Capital Outlays			
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	
TOTAL CAPITAL OUTLAYS	10,180	36,000	25,000
GRAND TOTAL	45,386	207,086	189,313

STRATEGIC 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 (00s) / 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		P 24,573,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	Not Applicable	36.8% (14/38)
2. Percentage of graduates (2 years prior) that are employed	Not Applicable	59% (305/515)

Output Indicators			
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	
RESEARCH PROGRAM		P 1,418,000	
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	Not Applicable	1	
Output Indicators			
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	
TECHNICAL ADVISORY EXTENSION PROGRAM		P 905,000	
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	Not Applicable	6	
Output Indicators			
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
HIGHER EDUCATION PROGRAM		P 121,274,000	P 105,399,000
Outcome Indicators			
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%
Output Indicators			
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

RESEARCH PROGRAM

P 16,434,000

P 26,486,000

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

Not Applicable

1

2

Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs presented in national, regional, and international fora within the year

Not Applicable

2

10

Not Applicable

50%
(1/2)

70%

Community engagement increased

P 10,900,000

P 933,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 10,900,000

P 933,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

Not Applicable

5

10

Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

Not Applicable

750

1,000

Not Applicable

2

5

Not Applicable

94%
(588/625)

85%