

N.6. DAVAO DEL SUR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>203,190</u>	<u>190,198</u>	<u>223,275</u>
General Fund	203,190	190,198	223,275
Automatic Appropriations	<u>5,624</u>	<u>4,115</u>	<u>7,026</u>
Retirement and Life Insurance Premiums	5,624	4,115	7,026
Continuing Appropriations	<u>63,368</u>	<u>51,721</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
R.A. No. 11639		6,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		37,062	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	52,354		
R.A. No. 11639		6,827	
Unobligated Releases for MOOE			
R.A. No. 11518	14		
R.A. No. 11639		1,832	
Total Available Appropriations	<u>272,182</u>	<u>246,034</u>	<u>230,301</u>

Unused Appropriations	(79,061)	(51,721)	
Unreleased Appropriation	(68,176)	(43,062)	
Unobligated Allotment	(10,885)	(8,659)	
TOTAL OBLIGATIONS	193,121	194,313	230,301

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	33,305,000	56,495,000	38,532,000
Regular	33,305,000	56,495,000	38,532,000
PS	29,085,000	50,408,000	31,596,000
MOOE	4,220,000	6,087,000	6,936,000
Operations	159,816,000	137,818,000	191,769,000
Regular	48,809,000	49,389,000	79,809,000
PS	39,329,000	38,170,000	68,833,000
MOOE	9,480,000	11,219,000	10,976,000
Projects / Purpose	111,007,000	88,429,000	111,960,000
Locally-Funded Project(s)	111,007,000	88,429,000	111,960,000
MOOE	27,341,000	63,429,000	61,494,000
CO	83,666,000	25,000,000	50,466,000
TOTAL AGENCY BUDGET	193,121,000	194,313,000	230,301,000
Regular	82,114,000	105,884,000	118,341,000
PS	68,414,000	88,578,000	100,429,000
MOOE	13,700,000	17,306,000	17,912,000
Projects / Purpose	111,007,000	88,429,000	111,960,000
Locally-Funded Project(s)	111,007,000	88,429,000	111,960,000
MOOE	27,341,000	63,429,000	61,494,000
CO	83,666,000	25,000,000	50,466,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	119	127	127

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

P 223,275,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	62,961,000	70,566,000	50,466,000	183,993,000
RESEARCH PROGRAM		954,000		954,000
TECHNICAL ADVISORY EXTENSION PROGRAM		950,000		950,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	93,403,000	79,406,000	50,466,000	223,275,000
Region XI - Davao	93,403,000	79,406,000	50,466,000	223,275,000
TOTAL AGENCY BUDGET	93,403,000	79,406,000	50,466,000	223,275,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	30,442,000	6,936,000		37,378,000
100000100001000 General Management and Supervision	13,665,000	6,936,000		20,601,000
100000100002000 Administration of Personnel Benefits	16,777,000			16,777,000
Sub-total, General Administration and Support	30,442,000	6,936,000		37,378,000
30000000000000000000 Operations	62,961,000	10,976,000		73,937,000
31010000000000000000 HIGHER EDUCATION PROGRAM	62,961,000	9,072,000		72,033,000
310100100001000 Provision of Higher Education Services	62,961,000	9,072,000		72,033,000

1346 EXPENDITURE PROGRAM FY 2024 VOLUME I

3201000000000000	RESEARCH PROGRAM		954,000		954,000
320100100001000	Conduct Research Services		954,000		954,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		950,000		950,000
330100100001000	Provision of Extension Services		950,000		950,000
Sub-total, Operations			62,961,000	10,976,000	73,937,000
Sub-total, Program(s)		P	93,403,000	P	17,912,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200010000	Free Higher Education		61,494,000		61,494,000
310100200026000	Completion of Agriculture and DevComm Academic Building (Phase 2 of 2)			50,466,000	50,466,000
Sub-total, Locally-Funded Project(s)			61,494,000	50,466,000	111,960,000
Sub-total, Project(s)		P	61,494,000	P	50,466,000
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TOTAL NEW APPROPRIATIONS	P	93,403,000	P	79,406,000	P	50,466,000	P	223,275,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,961	34,298	58,552
Total Permanent Positions	45,961	34,298	58,552
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,611	1,656	3,048
Representation Allowance	185	162	162
Transportation Allowance	185	162	162
Clothing and Uniform Allowance	558	414	762
Mid-Year Bonus - Civilian	3,575	2,858	4,879
Year End Bonus	3,701	2,858	4,879
Cash Gift	541	345	635
Productivity Enhancement Incentive	548	345	635
Step Increment		86	146
Collective Negotiation Agreement	1,971		
Total Other Compensation Common to All	13,875	8,886	15,308
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		40,327	16,777
Other Personnel Benefits	2,083		
Total Other Compensation for Specific Groups	2,083	40,327	16,777

Other Benefits			
Retirement and Life Insurance Premiums	5,492	4,115	7,026
PAG-IBIG Contributions	130	83	152
PhilHealth Contributions	742	727	1,266
Employees Compensation Insurance Premiums	131	83	152
Loyalty Award - Civilian		20	25
Terminal Leave		39	
Total Other Benefits	<u>6,495</u>	<u>5,067</u>	<u>8,621</u>
Non-Permanent Positions			<u>1,171</u>
TOTAL PERSONNEL SERVICES	<u>68,414</u>	<u>88,578</u>	<u>100,429</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,269	1,683	1,750
Training and Scholarship Expenses	1,112	1,158	1,500
Supplies and Materials Expenses	2,564	5,199	5,090
Utility Expenses	3,212	4,300	4,422
Communication Expenses	1,318	1,200	1,200
Awards/Rewards and Prizes	38		
Survey, Research, Exploration and Development Expenses		2,000	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	225	226
Professional Services	645	368	400
General Services	344		
Repairs and Maintenance	771	500	400
Financial Assistance/Subsidy	26,167	58,929	61,494
Taxes, Insurance Premiums and Other Fees	250		
Labor and Wages	179	436	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	75	81	100
Representation Expenses	1,737	903	2,070
Rent/Lease Expenses	70		
Membership Dues and Contributions to Organizations	157		
Subscription Expenses	509		
Other Maintenance and Operating Expenses	507	3,753	354
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,041</u>	<u>80,735</u>	<u>79,406</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>109,455</u>	<u>169,313</u>	<u>179,835</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	82,679	25,000	50,466
Machinery and Equipment Outlay	830		
Furniture, Fixtures and Books Outlay	157		
TOTAL CAPITAL OUTLAYS	<u>83,666</u>	<u>25,000</u>	<u>50,466</u>
GRAND TOTAL	<u>193,121</u>	<u>194,313</u>	<u>230,301</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)	2022 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 139,116,000
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HIGHER EDUCATION PROGRAM		P 139,116,000
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Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50% (67/133)	62.87% (127/202)
2. Percentage of graduates (2 years prior) that are employed	50% (250/500)	69.96% (170/243)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (5,000/5,000)	100% (5,527/5,527)
2. Percentage of undergraduate programs with accreditation	100% (8/8)	100% (8/8)

Higher education research improved to promote economic productivity and innovation		P 10,368,000
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RESEARCH PROGRAM		P 10,368,000
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Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicator(s)		
1. Number of research outputs completed within the year	2	2
2. Percentage of research outputs presented in national, regional, and international fora within the year	50% (1/2)	100% (2/2)

Community engagement increased		P 10,332,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,332,000
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Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6
Output Indicator(s)		
1. Number of trainees weighted by the length of training	750	1,076
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (588/625)	100% (530/530)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 110,399,000	P 189,865,000
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HIGHER EDUCATION PROGRAM		P 110,399,000	P 189,865,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50%	50%	38.86% (143/368)
2. Percentage of graduates (2 years prior) that are employed	50%	55%	54.96% (360/655)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	50%	89.99% (4,477/4,975)
2. Percentage of undergraduate programs with accreditation	50%	90%	50% (6/12)
Higher education research improved to promote economic productivity and innovation		P 26,486,000	P 954,000
RESEARCH PROGRAM		P 26,486,000	P 954,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	10	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	70%	70%	70% (7/10)
Community engagement increased		P 933,000	P 950,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 933,000	P 950,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,000	1,000	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	85%	84.91% (450/530)