

N.6. DAVAO DEL SUR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Cash-Based)</u>		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations		<u>100,938</u>	<u>131,961</u>
General Fund		100,938	131,961
Automatic Appropriations		<u>987</u>	<u>3,896</u>
Retirement and Life Insurance Premiums		987	3,896
Budgetary Adjustment(s)	<u>579</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>579</u>		
TOTAL OBLIGATIONS	<u>579</u>	<u>101,925</u>	<u>135,857</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	579,000	17,567,000	58,478,000
Regular	579,000	17,567,000	58,478,000
PS	579,000	11,695,000	52,606,000
MOOE		5,872,000	5,872,000
Operations		84,358,000	77,379,000
Regular		13,824,000	47,379,000
PS			36,555,000
MOOE		10,824,000	10,824,000
CO		3,000,000	
Projects / Purpose		70,534,000	30,000,000
MOOE		1,000,000	
CO		69,534,000	30,000,000
TOTAL AGENCY BUDGET	579,000	101,925,000	135,857,000
Regular	579,000	31,391,000	105,857,000
PS	579,000	11,695,000	89,161,000
MOOE		16,696,000	16,696,000
CO		3,000,000	
Projects / Purpose		70,534,000	30,000,000
MOOE		1,000,000	
CO		69,534,000	30,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	104	148	148
Total Number of Filled Positions	1	69	69

Proposed New Appropriations Language

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

.....P 131,961,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	33,425,000	8,490,000	5,000,000	46,915,000
RESEARCH PROGRAM		1,434,000	15,000,000	16,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000	10,000,000	10,900,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	85,265,000	16,696,000	30,000,000	131,961,000
Region XI - Davao	85,265,000	16,696,000	30,000,000	131,961,000
TOTAL AGENCY BUDGET	85,265,000	16,696,000	30,000,000	131,961,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	51,840,000	5,872,000		57,712,000
100000100001000 General Management and Supervision	8,189,000	5,872,000		14,061,000
100000100002000 Administration of Personnel Benefits	43,651,000			43,651,000
Sub-total, General Administration and Support	51,840,000	5,872,000		57,712,000
3000000000000000000 Operations	33,425,000	10,824,000	30,000,000	74,249,000
3100000000000000000 00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to qualify tertiary education increased	33,425,000	8,490,000	5,000,000	46,915,000
3101000000000000000 HIGHER EDUCATION PROGRAM	33,425,000	8,490,000	5,000,000	46,915,000
310100100001000 Provision of Higher Education Services	33,425,000	8,490,000		41,915,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
310100200022000 Upgrading of Coffee Cupping Laboratory (Coffee Innovation Center with Interactive Learning and Training Hub)			5,000,000	5,000,000

1290 EXPENDITURE PROGRAM FY 2022 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,434,000	15,000,000	16,434,000
3201000000000000	RESEARCH PROGRAM	1,434,000	15,000,000	16,434,000
320100100001000	Conduct Research Services	1,434,000		1,434,000
	Project(s)			
	Locally-Funded Project(s)		15,000,000	15,000,000
320100200006000	Establishment of Cacao Sensory and Isotope Laboratory		15,000,000	15,000,000
3300000000000000	00 : Community engagement increased	900,000	10,000,000	10,900,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	900,000	10,000,000	10,900,000
330100100001000	Provision of Extension Services	900,000		900,000
	Project(s)			
	Locally-Funded Project(s)		10,000,000	10,000,000
330100200002000	Establishment of IP Farmers' Field Schools for Environmental Conservation		10,000,000	10,000,000
Sub-total, Operations		33,425,000	10,824,000	74,249,000
TOTAL NEW APPROPRIATIONS		P 85,265,000	P 16,696,000	P 30,000,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	420	8,227	32,467
Total Permanent Positions	420	8,227	32,467
Other Compensation Common to All			
Personnel Economic Relief Allowance	6	288	1,656
Representation Allowance		252	102
Transportation Allowance		252	102
Clothing and Uniform Allowance		72	414
Mid-Year Bonus - Civilian		686	2,705
Year End Bonus	140	686	2,705
Cash Gift	5	60	345
Productivity Enhancement Incentive	5	60	345
Step Increment		21	81
Total Other Compensation Common to All	156	2,377	8,455

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			43,651
Total Other Compensation for Specific Groups			43,651
Other Benefits			
Retirement and Life Insurance Premiums		987	3,896
PAG-IBIG Contributions		14	83
PhilHealth Contributions	3	76	526
Employees Compensation Insurance Premiums		14	83
Total Other Benefits	3	1,091	4,588
TOTAL PERSONNEL SERVICES	579	11,695	89,161
Maintenance and Other Operating Expenses			
Travelling Expenses		2,782	1,290
Training and Scholarship Expenses		775	1,228
Supplies and Materials Expenses		2,235	4,534
Utility Expenses		7,776	3,054
Communication Expenses		1,380	1,603
Awards/Rewards and Prizes			103
Survey, Research, Exploration and Development Expenses			474
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		117	117
Professional Services		287	354
General Services		100	133
Repairs and Maintenance		600	1,941
Taxes, Insurance Premiums and Other Fees		250	
Labor and Wages			212
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		457	100
Representation Expenses		257	248
Membership Dues and Contributions to Organizations		110	
Subscription Expenses			50
Other Maintenance and Operating Expenses		570	1,255
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		17,696	16,696
TOTAL CURRENT OPERATING EXPENDITURES	579	29,391	105,857
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,000	
Buildings and Other Structures		61,534	30,000
Machinery and Equipment Outlay		3,000	
TOTAL CAPITAL OUTLAYS		72,534	30,000
GRAND TOTAL	579	101,925	135,857

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)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to qualify tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1.Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A	50% (67/133)
2.Percentage of graduates (2 years prior) that are employed	N/A	N/A	50% (250/500)
Output Indicators			
1.Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A	100% (5,000/5,000)
2.Percentage of undergraduate programs with accreditation	N/A	N/A	100% (8/8)
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1.Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A	1
Output Indicators			
1.Number of research outputs completed within the year	N/A	N/A	2
2.Percentage of research outputs presented in national, regional, and international fora within the year	N/A	N/A	50% (1/2)
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1.Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	N/A	N/A	5
Output Indicators			
1.Number of trainees weighted by the length of training	N/A	N/A	750
2.Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	2
3.Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A	94% (588/625)