

N. REGION XI - DAVAO
N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	159,304	311,304	123,990
General Fund	159,304	311,304	123,990
Automatic Appropriations	1,804	6,790	7,138
Retirement and Life Insurance Premiums	1,804	6,790	7,138
Continuing Appropriations	9,221	13,916	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	42		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	8,366		
R.A. No. 11465		13,436	
Unobligated Releases for MOOE			
R.A. No. 11260	630		
R.A. No. 11465		478	
Unobligated Releases for PS			
R.A. No. 11260	183		
R.A. No. 11465		2	
Budgetary Adjustment(s)	1,438		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,848		
Pension and Gratuity Fund	1,165		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(10,575)		
Total Available Appropriations	171,767	332,010	131,128
Unused Appropriations	(18,923)	(13,916)	
Unreleased Appropriation	(42)		
Unobligated Allotment	(18,881)	(13,916)	
TOTAL OBLIGATIONS	152,844	318,094	131,128
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	25,661,000	34,007,000	44,790,000
Regular	25,661,000	34,007,000	29,790,000
PS	22,735,000	30,665,000	26,448,000
MOOE	2,926,000	3,342,000	3,342,000
Projects / Purpose			15,000,000
CO			15,000,000
Operations	127,183,000	284,087,000	86,338,000
Regular	78,573,000	78,053,000	76,338,000
PS	61,574,000	60,282,000	63,667,000
MOOE	8,122,000	17,771,000	12,671,000
CO	8,877,000		
Projects / Purpose	48,610,000	206,034,000	10,000,000
MOOE		1,000,000	
CO	48,610,000	205,034,000	10,000,000
TOTAL AGENCY BUDGET	152,844,000	318,094,000	131,128,000
Regular	104,234,000	112,060,000	106,128,000
PS	84,309,000	90,947,000	90,115,000
MOOE	11,048,000	21,113,000	16,013,000
CO	8,877,000		
Projects / Purpose	48,610,000	206,034,000	25,000,000
MOOE		1,000,000	
CO	48,610,000	205,034,000	25,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	139	141	141

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 123,990,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	58,110,000	11,726,000		69,836,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000	10,000,000	10,676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		269,000		269,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	82,977,000	16,013,000	25,000,000	123,990,000
Region XI - Davao	82,977,000	16,013,000	25,000,000	123,990,000
TOTAL AGENCY BUDGET	82,977,000	16,013,000	25,000,000	123,990,000
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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
PROGRAMS					
1000000000000000	General Administration and Support	24,727,000	3,342,000	15,000,000	43,069,000
100000100001000	General Management and Supervision	19,743,000	3,342,000		23,085,000
100000100002000	Administration of Personnel Benefits	4,984,000			4,984,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200014000	Construction and Installation of DNSC-DJAL Water System			15,000,000	15,000,000
Sub-total, General Administration and Support		24,727,000	3,342,000	15,000,000	43,069,000
3000000000000000	Operations	58,250,000	12,671,000	10,000,000	80,921,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	58,110,000	11,726,000		69,836,000
3101000000000000	HIGHER EDUCATION PROGRAM	58,110,000	11,726,000		69,836,000
310100100002000	Provision of Higher Education Services	58,110,000	11,726,000		69,836,000

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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	676,000	10,000,000	10,816,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
3201001000010000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		676,000	10,000,000	10,676,000
3202001000010000	Conduct of Research Services		676,000		676,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
3202002000030000	Rehabilitation of DNSC Fresh Water Hatchery and Installation of Water System			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased		269,000		269,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		269,000		269,000
3301001000010000	Provision of Extension Services		269,000		269,000
Sub-total, Operations		58,250,000	12,671,000	10,000,000	80,921,000
TOTAL NEW APPROPRIATIONS		P 82,977,000	P 16,013,000	P 25,000,000	P 123,990,000
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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	56,414	56,586	59,480
Total Permanent Positions	56,414	56,586	59,480
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,186	3,144	3,384
Representation Allowance	350	180	180
Transportation Allowance	350	180	180
Clothing and Uniform Allowance	726	786	846
Honoraria	990	321	321
Overtime Pay	15		
Mid-Year Bonus - Civilian	4,308	4,715	4,957
Year End Bonus	4,620	4,715	4,957
Cash Gift	668	655	705
Productivity Enhancement Incentive	660	655	705
Step Increment		142	149
Collective Negotiation Agreement	3,275		
Total Other Compensation Common to All	19,148	15,493	16,384

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	15	15
Hazard Pay	168		
Lump-sum for filling of Positions - Civilian		6,366	4,735
Other Personnel Benefits	3,643		
Anniversary Bonus - Civilian	375		
Total Other Compensation for Specific Groups	<u>4,199</u>	<u>6,381</u>	<u>4,750</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,837	6,790	7,138
PAG-IBIG Contributions	161	158	169
PhilHealth Contributions	730	612	967
Employees Compensation Insurance Premiums	161	158	169
Loyalty Award - Civilian	40	85	120
Terminal Leave	1,446	3,995	249
Total Other Benefits	<u>4,375</u>	<u>11,798</u>	<u>8,812</u>
Non-Permanent Positions	<u>173</u>	<u>689</u>	<u>689</u>
TOTAL PERSONNEL SERVICES	<u>84,309</u>	<u>90,947</u>	<u>90,115</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	415	949	430
Training and Scholarship Expenses	25	1,980	370
Supplies and Materials Expenses	523	3,916	1,068
Utility Expenses	3,094	8,158	8,158
Communication Expenses	928	1,485	985
Awards/Rewards and Prizes	25	10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	150	150
Professional Services	106	345	145
General Services	3,736	320	320
Repairs and Maintenance	305	610	610
Taxes, Insurance Premiums and Other Fees	959	140	140
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		20	25
Representation Expenses	546	330	305
Transportation and Delivery Expenses		20	95
Rent/Lease Expenses	40	30	30
Membership Dues and Contributions to Organizations	25	50	45
Subscription Expenses	7		
Other Maintenance and Operating Expenses	184	3,600	3,127
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,048</u>	<u>22,113</u>	<u>16,013</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>95,357</u>	<u>113,060</u>	<u>106,128</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	
Infrastructure Outlay		10,000	18,000
Buildings and Other Structures	37,178	172,534	7,000
Machinery and Equipment Outlay	20,123	7,500	
Furniture, Fixtures and Books Outlay	186		
TOTAL CAPITAL OUTLAYS	<u>57,487</u>	<u>205,034</u>	<u>25,000</u>
GRAND TOTAL	<u>152,844</u>	<u>318,094</u>	<u>131,128</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)	2020 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.53%	0%
2. Percentage of graduates (2 years prior) that are employed	94%	95% (338/355)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	93.77% (3,828/4,082)
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100% (6/6)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50%	93.33% (14/15)
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 or RDC-identified priority programs	100%	100% (272/272)
2. Percentage of accredited graduate programs	33% (2/6)	33% (2/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	15
Output Indicators		
1. Number of research outputs completed within the year	17	31

2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	52%
Community engagement increased		(12/23)

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	20	28
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Output Indicators

1. Number of trainees weighted by the length of training	950	534
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	96.63% (532/534)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	68.83%	86.24%	86.24%
2. Percentage of graduates (2 years prior) that are employed	94%	94.92%	95%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	91.93%	93.77%
2. Percentage of undergraduate programs with accreditation	83.33% (5/6)	100% (6/6)	100% (6/6)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0%	50%	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			

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	74.59%	100%	100%
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2. Percentage of accredited graduate programs	20%	33.33% (2/6)	33.33% (2/6)
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RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	12	15
Output Indicators			
1. Number of research outputs completed within the year	16	17	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	52.94%	55%	55%

Community engagement increased

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	18	20	28
Output Indicators			
1. Number of trainees weighted by the length of training	936.5	950	950
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	38.21%	99.21%	99.63%