

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	216,127	214,137	254,345
General Fund	216,127	214,137	254,345
Automatic Appropriations	7,455	6,991	8,579
Retirement and Life Insurance Premiums	7,455	6,991	8,579
Continuing Appropriations	16,507	14,350	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	13,575		
R.A. No. 11639		6,105	
Unobligated Releases for MOOE			
R.A. No. 11518	1,932		
R.A. No. 11639		8,245	
Budgetary Adjustment(s)	1,472		
Transfer(s) from:			
Pension and Gratuity Fund	1,472		
Total Available Appropriations	241,561	235,478	262,924
Unused Appropriations	(26,122)	(14,350)	
Unreleased Appropriation	(1,575)		
Unobligated Allotment	(24,547)	(14,350)	
TOTAL OBLIGATIONS	215,439	221,128	262,924

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	43,918,000	49,484,000	47,875,000
Regular	29,194,000	49,484,000	47,875,000
PS	26,602,000	31,020,000	41,904,000
MOOE	2,592,000	3,464,000	5,971,000
CO		15,000,000	

Projects / Purpose	14,724,000		
Locally-Funded Project(s)	14,724,000		
CO	14,724,000		
Operations	171,521,000	171,644,000	215,049,000
Regular	74,806,000	75,307,000	98,782,000
PS	66,347,000	62,173,000	69,652,000
MOOE	8,459,000	13,134,000	20,130,000
CO			9,000,000
Projects / Purpose	96,715,000	96,337,000	116,267,000
Locally-Funded Project(s)	96,715,000	96,337,000	116,267,000
MOOE	82,250,000	86,337,000	86,267,000
CO	14,465,000	10,000,000	30,000,000
TOTAL AGENCY BUDGET	215,439,000	221,128,000	262,924,000
Regular	104,000,000	124,791,000	146,657,000
PS	92,949,000	93,193,000	111,556,000
MOOE	11,051,000	16,598,000	26,101,000
CO		15,000,000	9,000,000
Projects / Purpose	111,439,000	96,337,000	116,267,000
Locally-Funded Project(s)	111,439,000	96,337,000	116,267,000
MOOE	82,250,000	86,337,000	86,267,000
CO	29,189,000	10,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	141	155	155

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 254,345,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	63,575,000	101,001,000	39,000,000	203,576,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		5,170,000		5,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		226,000		226,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	102,977,000	112,368,000	39,000,000	254,345,000
Region XI - Davao	102,977,000	112,368,000	39,000,000	254,345,000
TOTAL AGENCY BUDGET	102,977,000	112,368,000	39,000,000	254,345,000

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	39,262,000	5,971,000		45,233,000
100000100001000	General Management and Supervision	31,574,000	5,971,000		37,545,000
100000100002000	Administration of Personnel Benefits	7,688,000			7,688,000
Sub-total, General Administration and Support		39,262,000	5,971,000		45,233,000
3000000000000000	Operations	63,715,000	20,130,000	9,000,000	92,845,000
3101000000000000	HIGHER EDUCATION PROGRAM	63,575,000	14,734,000	9,000,000	87,309,000
310100100002000	Provision of Higher Education Services	63,575,000	14,734,000	9,000,000	87,309,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
3202000000000000	RESEARCH PROGRAM		5,170,000		5,170,000
320200100001000	Conduct of Research Services		5,170,000		5,170,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		226,000		226,000
330100100001000	Provision of Extension Services		226,000		226,000
Sub-total, Operations		63,715,000	20,130,000	9,000,000	92,845,000
Sub-total, Program(s)		P 102,977,000	P 26,101,000	P 9,000,000	P 138,078,000

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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200023000	Free Higher Education	86,267,000		86,267,000
310100200027000	Upgrading of existing Learning and Information Resource Center (LIRC) into a Three-storey building; and furnish it with a state-of-the art facilities and technologies (Phase of 2 of 3)		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		86,267,000	30,000,000	116,267,000
Sub-total, Project(s)		P 86,267,000	P 30,000,000	P 116,267,000
TOTAL NEW APPROPRIATIONS		P 102,977,000	P 112,368,000	P 39,000,000
		P 254,345,000		

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	57,984	58,256	71,493
Total Permanent Positions	57,984	58,256	71,493
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,255	3,264	3,720
Representation Allowance	384	180	240
Transportation Allowance	384	180	240
Clothing and Uniform Allowance	792	816	930
Honoraria	892	321	321
Mid-Year Bonus - Civilian	4,696	4,854	5,958
Year End Bonus	4,794	4,854	5,958
Cash Gift	684	680	775
Productivity Enhancement Incentive	679	680	775
Step Increment		146	179
Collective Negotiation Agreement	3,400		
Total Other Compensation Common to All	19,960	15,975	19,096
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	15	133
Lump-sum for filling of Positions - Civilian		9,192	7,688
Other Personnel Benefits	2,724		
Total Other Compensation for Specific Groups	2,735	9,207	7,821
Other Benefits			
Retirement and Life Insurance Premiums	6,949	6,991	8,579
PAG-IBIG Contributions	163	163	186
PhilHealth Contributions	1,102	1,267	1,547
Employees Compensation Insurance Premiums	165	163	186
Loyalty Award - Civilian	115	160	80
Terminal Leave	3,506	322	
Total Other Benefits	12,000	9,066	10,578

Non-Permanent Positions	270	689	2,568
TOTAL PERSONNEL SERVICES	<u>92,949</u>	<u>93,193</u>	<u>111,556</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,031	787	2,715
Training and Scholarship Expenses	350	470	2,270
Supplies and Materials Expenses	3,810	1,196	3,607
Utility Expenses	3,343	8,158	10,150
Communication Expenses	666	985	1,406
Awards/Rewards and Prizes	120	10	10
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	194	145	140
General Services	129	320	320
Repairs and Maintenance	508	660	1,260
Financial Assistance/Subsidy	80,287	81,337	86,267
Taxes, Insurance Premiums and Other Fees	1,054	140	220
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	51	25	25
Representation Expenses	1,345	305	905
Transportation and Delivery Expenses		20	20
Rent/Lease Expenses	8	30	30
Membership Dues and Contributions to Organizations	185	45	45
Subscription Expenses	42		
Other Maintenance and Operating Expenses	28	6,152	2,828
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,301</u>	<u>102,935</u>	<u>112,368</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>186,250</u>	<u>196,128</u>	<u>223,924</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	148		
Infrastructure Outlay	25,248		
Buildings and Other Structures		10,000	30,000
Machinery and Equipment Outlay	3,793	14,500	8,493
Furniture, Fixtures and Books Outlay		500	507
TOTAL CAPITAL OUTLAYS	<u>29,189</u>	<u>25,000</u>	<u>39,000</u>
GRAND TOTAL	<u>215,439</u>	<u>221,128</u>	<u>262,924</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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		P 160,389,000
HIGHER EDUCATION PROGRAM		P 160,389,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	86.24%	89.52% (111/124)
2. Percentage of graduates (2 years prior) that are employed	95%	95.02% (248/261)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.77%	100.00% (6,581/6,581)
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100.00% (6/6)
Higher education research improved to promote economic productivity and innovation		P 10,310,000
ADVANCED EDUCATION PROGRAM		P 140,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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	93.33%	93.75% (30/32)
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00% (335/335)
2. Percentage of accredited graduate programs	33.33% (2/6)	66.67% (4/6)
RESEARCH PROGRAM		P 10,170,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	15
Output Indicator(s)		
1. Number of research outputs completed within the year	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	66.67% (42/63)
Community engagement increased		P 822,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 822,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	28

Output Indicator(s)		
1. Number of trainees weighted by the length of training	950	964
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.63%	99.67% (914/917)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 170,524,000	P 209,513,000
HIGHER EDUCATION PROGRAM		P 170,524,000	P 209,513,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	68.83%	86.24%	75.52% (472/625)
2. Percentage of graduates (2 years prior) that are employed	94.00%	95.09%	95.13% (1,114/1,171)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	94.92%	100.00% (8,500/8,500)
2. Percentage of undergraduate programs with accreditation	83.33% (5/6)	100% (6/6)	100.00% (6/6)
Higher education research improved to promote economic productivity and innovation		P 841,000	P 5,310,000
ADVANCED EDUCATION PROGRAM		P 140,000	P 140,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0.00%	93.33%	93.75% (30/32)
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 Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	74.59%	100%	100.00% (400/400)
2. Percentage of accredited graduate programs	20.00%	33.33% (2/6)	66.67% (4/6)
RESEARCH PROGRAM		P 701,000	P 5,170,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	15	15
Output Indicator(s)			
1. Number of research outputs completed within the year	16	31	31

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2. Percentage of research outputs presented in national, regional, and international fora within the year	52.94%	60%	66.67% (42/63)
Community engagement increased		P 279,000	P 226,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 279,000	P 226,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	28	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	937	955.75	964
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%	100%	100.00% (917/917)