

0.6. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	257,345	298,750	505,822
General Fund	257,345	298,750	505,822
Automatic Appropriations	15,705	11,279	22,050
Retirement and Life Insurance Premiums	15,705	11,279	22,050
Continuing Appropriations	43,671	41,799	
Unreleased Appropriation for MOOE			
R.A. No. 11936	37,740		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,099		
R.A. No. 11975		1,851	
Unobligated Releases for MOOE			
R.A. No. 11936	3,832		
R.A. No. 11975		39,948	
Budgetary Adjustment(s)	38,743		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	25,477		
Pension and Gratuity Fund	932		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	42,334		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	355,464	351,828	527,872
Unused Appropriations	(42,925)	(41,799)	
Unobligated Allotment	(42,925)	(41,799)	
TOTAL OBLIGATIONS	312,539	310,029	527,872
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	83,276,000	83,558,000	149,789,000
Regular	83,276,000	83,558,000	129,789,000
PS	76,017,000	73,456,000	103,100,000
MOOE	5,160,000	10,102,000	21,049,000
CO	2,099,000		5,640,000

Projects / Purpose			20,000,000
Locally-Funded Project(s)			20,000,000
CO			20,000,000
Operations	229,263,000	226,471,000	378,083,000
Regular	137,861,000	103,587,000	322,689,000
PS	114,443,000	75,716,000	179,874,000
MOOE	16,269,000	12,871,000	132,875,000
CO	7,149,000	15,000,000	9,940,000
Projects / Purpose	91,402,000	122,884,000	55,394,000
Locally-Funded Project(s)	91,402,000	122,884,000	55,394,000
MOOE	91,402,000	97,884,000	
CO		25,000,000	55,394,000
TOTAL AGENCY BUDGET	312,539,000	310,029,000	527,872,000
Regular	221,137,000	187,145,000	452,478,000
PS	190,460,000	149,172,000	282,974,000
MOOE	21,429,000	22,973,000	153,924,000
CO	9,248,000	15,000,000	15,580,000
Projects / Purpose	91,402,000	122,884,000	75,394,000
Locally-Funded Project(s)	91,402,000	122,884,000	75,394,000
MOOE	91,402,000	97,884,000	
CO		25,000,000	75,394,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	467	467	467
Total Number of Filled Positions	376	395	395

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 505,822,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	159,584,000	131,946,000	64,834,000	356,364,000
ADVANCED EDUCATION PROGRAM	4,921,000		500,000	5,421,000
RESEARCH PROGRAM		695,000		695,000
TECHNICAL ADVISORY EXTENSION PROGRAM		234,000		234,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	260,924,000	153,924,000	90,974,000	505,822,000
Region XI - Davao	260,924,000	153,924,000	90,974,000	505,822,000
TOTAL AGENCY BUDGET	260,924,000	153,924,000	90,974,000	505,822,000
	=====	=====	=====	=====

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	96,419,000	21,049,000	5,640,000	123,108,000
100000100001000	General Management and Supervision	75,961,000	21,049,000	5,640,000	102,650,000
100000100002000	Administration of Personnel Benefits	20,458,000			20,458,000
Sub-total, General Administration and Support		96,419,000	21,049,000	5,640,000	123,108,000
3000000000000000	Operations	164,505,000	132,875,000	9,940,000	307,320,000
3101000000000000	HIGHER EDUCATION PROGRAM	159,584,000	131,946,000	9,440,000	300,970,000
310100100002000	Provision of Higher Education Services	159,584,000	12,851,000	9,440,000	181,875,000
310100100003000	Free Higher Education		119,095,000		119,095,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,921,000		500,000	5,421,000
320100100001000	Provision of Advanced Education Services	4,921,000		500,000	5,421,000
3202000000000000	RESEARCH PROGRAM		695,000		695,000
320200100001000	Conduct of Research Services		695,000		695,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		234,000		234,000
330100100001000	Provision of Extension Services		234,000		234,000
Sub-total, Operations		164,505,000	132,875,000	9,940,000	307,320,000
Sub-total, Program(s)		P 260,924,000	P 153,924,000	P 15,580,000	P 430,428,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
1000002000010000	Completion of the Drainage Water and Electrical System Enhancement, Main Campus			20,000,000	20,000,000

310100200029000	Completion of the Three-Storey Learning and Information Resource Center (LIRC) Building Phase III	21,967,000	21,967,000
310100200030000	Completion of the Three-Storey Classroom and Multimedia Resource Center, Main Campus Phase II	33,427,000	33,427,000
Sub-total, Locally-Funded Project(s)		75,394,000	75,394,000
Sub-total, Project(s)		P 75,394,000 P	75,394,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 260,924,000 P 153,924,000 P 90,974,000 P	505,822,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	122,918	93,989	183,746
Total Permanent Positions	122,918	93,989	183,746
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,490	4,848	9,480
Representation Allowance	808	210	210
Transportation Allowance	808	210	210
Clothing and Uniform Allowance	1,568	1,414	2,765
Honoraria	963	321	321
Mid-Year Bonus - Civilian	8,328	7,833	15,312
Year End Bonus	10,002	7,833	15,312
Cash Gift	1,510	1,010	1,975
Productivity Enhancement Incentive	1,735	1,010	1,975
Step Increment		235	459
Collective Negotiation Agreement	4,160		
Total Other Compensation Common to All	36,372	24,924	48,019
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	129	133	151
Lump-sum for filling of Positions - Civilian		12,297	18,641
Other Personnel Benefits	8,587		
Anniversary Bonus - Civilian		627	
Total Other Compensation for Specific Groups	8,716	13,057	18,792
Other Benefits			
Retirement and Life Insurance Premiums	14,884	11,279	22,050
PAG-IBIG Contributions	652	485	948
PhilHealth Contributions	3,028	2,274	4,486
Employees Compensation Insurance Premiums	335	242	475
Loyalty Award - Civilian	70	50	125
Terminal Leave	1,792	304	1,817
Total Other Benefits	20,761	14,634	29,901
Non-Permanent Positions	1,693	2,568	2,516
TOTAL PERSONNEL SERVICES	190,460	149,172	282,974

Maintenance and Other Operating Expenses

Travelling Expenses	2,117	2,395	3,842
Training and Scholarship Expenses	628	1,185	2,465
Supplies and Materials Expenses	6,356	3,537	8,207
Utility Expenses	3,152	9,870	10,784
Communication Expenses	1,814	2,016	2,902
Awards/Rewards and Prizes		10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,123	120	770
General Services	880	325	472
Repairs and Maintenance	2,025	1,025	2,059
Financial Assistance/Subsidy	88,679	97,884	119,095
Taxes, Insurance Premiums and Other Fees	2,162	1,017	1,041
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	167	20	20
Representation Expenses	2,700	435	1,161
Transportation and Delivery Expenses		15	20
Rent/Lease Expenses	361	25	25
Membership Dues and Contributions to Organizations	40	25	25
Subscription Expenses	9		
Other Maintenance and Operating Expenses	468	803	876
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	112,831	120,857	153,924
TOTAL CURRENT OPERATING EXPENDITURES	303,291	270,029	436,898
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			20,000
Buildings and Other Structures		25,000	55,394
Machinery and Equipment Outlay	9,068	8,200	15,580
Furniture, Fixtures and Books Outlay	180	6,800	
TOTAL CAPITAL OUTLAYS	9,248	40,000	90,974
GRAND TOTAL	312,539	310,029	527,872

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)	2024 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 223,467,000
HIGHER EDUCATION PROGRAM		P 223,467,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.25% (472/625)	90.63% (319/352)

2. Percentage of graduates (2 years prior) that are employed	95.13% (1,114/1,171)	96.50% (1,131/1,172)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (8,500/8,500)	100.00% (7,926/7,926)
2. Percentage of undergraduate programs with accreditation	100.00% (6/6)	100.00% (6/6)
Higher education research improved to promote economic productivity and innovation		P 5,624,000
ADVANCED EDUCATION PROGRAM		P 1,292,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	93.75% (30/32)	100.00% (28/28)
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	100.00% (400/400)	100.00% (319/319)
2. Percentage of accredited graduate programs	66.67% (4/6)	100.00% (6/6)
RESEARCH PROGRAM		P 4,332,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	7
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	66.67% (42/63)	66.67% (42/63)
Community engagement increased		P 172,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 172,000
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	964	969
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	100.00% (917/917)	100.00% (923/923)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 225,419,000	P 371,293,000
HIGHER EDUCATION PROGRAM		P 225,419,000	P 371,293,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	68.83% (85/124)	75.95% (499/657)	76.07% (499/656)
2. Percentage of graduates (2 years prior) that are employed	94.00% (245/261)	95.68% (864/903)	96.01% (818/852)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93% (6,049/6,581)	100.00% (8,337/8,337)	100.00% (9,517/9,517)
2. Percentage of undergraduate programs with accreditation	83.33% (5/6)	100.00% (13/13)	100.00% (14/14)
Higher education research improved to promote economic productivity and innovation		P 822,000	P 6,556,000
ADVANCED EDUCATION PROGRAM		P 140,000	P 5,861,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	100.00% (21/21)	100.00% (22/22)
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% (253/335)	100.00% (346/346)	100.00% (329/329)
2. Percentage of accredited graduate programs	20.00% (1/5)	100.00% (6/6)	100.00% (7/7)
RESEARCH PROGRAM		P 682,000	P 695,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	6	7
Output Indicator(s)			
1. Number of research outputs completed within the year	16	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	52.94% (33/63)	80.00% (32/40)	69.39% (34/49)

Community engagement increased		P 230,000	P 234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 230,000	P 234,000
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	964	970
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% (351/917)	100.00% (950/950)	100.00% (950/950)