

### 0.3. DAVAO DEL SUR STATE COLLEGE

#### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>278,525</u>	<u>259,821</u>	<u>360,493</u>
General Fund	278,525	259,821	360,493
Automatic Appropriations	<u>12,284</u>	<u>10,064</u>	<u>15,999</u>
Retirement and Life Insurance Premiums	12,284	10,064	15,999
Continuing Appropriations	<u>25,223</u>	<u>23,806</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	24,585		
R.A. No. 11975		22,250	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	47		
Unobligated Releases for MOOE			
R.A. No. 11936	591		
R.A. No. 11975		1,556	

Budgetary Adjustment(s)	( 61,470)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	17,558		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	21,438		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 100,466)		
Total Available Appropriations	254,562	293,691	376,492
Unused Appropriations	( 25,342)	( 23,806)	
Unreleased Appropriation	( 22,250)	( 22,250)	
Unobligated Allotment	( 3,092)	( 1,556)	
TOTAL OBLIGATIONS	229,220	269,885	376,492
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	77,044,000	57,656,000	79,043,000
Regular	77,044,000	57,656,000	79,043,000
PS	71,868,000	51,346,000	68,501,000
MOOE	5,176,000	6,310,000	7,342,000
CO			3,200,000
Operations	152,176,000	212,229,000	297,449,000
Regular	84,645,000	101,804,000	297,449,000
PS	76,817,000	83,443,000	137,657,000
MOOE	7,828,000	13,361,000	124,724,000
CO		5,000,000	35,068,000
Projects / Purpose	67,531,000	110,425,000	
Locally-Funded Project(s)	67,531,000	110,425,000	
MOOE	67,531,000	85,425,000	
CO		25,000,000	
TOTAL AGENCY BUDGET	229,220,000	269,885,000	376,492,000
Regular	161,689,000	159,460,000	376,492,000
PS	148,685,000	134,789,000	206,158,000
MOOE	13,004,000	19,671,000	132,066,000
CO		5,000,000	38,268,000
Projects / Purpose	67,531,000	110,425,000	
Locally-Funded Project(s)	67,531,000	110,425,000	
MOOE	67,531,000	85,425,000	
CO		25,000,000	

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	307	307	307
Total Number of Filled Positions	264	276	276

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 360,493,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	125,903,000	119,426,000	31,345,000	276,674,000
RESEARCH PROGRAM		4,003,000	1,840,000	5,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000	1,883,000	3,178,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	190,159,000	132,066,000	38,268,000	360,493,000
Region XI - Davao	190,159,000	132,066,000	38,268,000	360,493,000
TOTAL AGENCY BUDGET	190,159,000	132,066,000	38,268,000	360,493,000
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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
A.REGULAR PROGRAMS				
100000000000000 General Administration and Support	64,256,000	7,342,000	3,200,000	74,798,000
100000100001000 General Management and Supervision	47,846,000	7,342,000	3,200,000	58,388,000
100000100002000 Administration of Personnel Benefits	16,410,000			16,410,000
Sub-total, General Administration and Support	64,256,000	7,342,000	3,200,000	74,798,000

3000000000000000	Operations	125,903,000	124,724,000	35,068,000	285,695,000
3101000000000000	HIGHER EDUCATION PROGRAM	125,903,000	119,426,000	31,345,000	276,674,000
3101001000010000	Provision of Higher Education Services	125,903,000	13,053,000	31,345,000	170,301,000
3101001000020000	Free Higher Education		106,373,000		106,373,000
3201000000000000	RESEARCH PROGRAM		4,003,000	1,840,000	5,843,000
3201001000010000	Conduct Research Services		4,003,000	1,840,000	5,843,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000	1,883,000	3,178,000
3301001000010000	Provision of Extension Services		1,295,000	1,883,000	3,178,000
Sub-total, Operations		125,903,000	124,724,000	35,068,000	285,695,000

TOTAL NEW APPROPRIATIONS	P	190,159,000	P	132,066,000	P	38,268,000	P	360,493,000
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### 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	97,306	83,872	133,325
Total Permanent Positions	97,306	83,872	133,325
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,341	4,608	6,624
Representation Allowance	216	186	186
Transportation Allowance	216	186	186
Clothing and Uniform Allowance	1,302	1,344	1,932
Honoraria	251		
Mid-Year Bonus - Civilian	6,987	6,989	11,111
Year End Bonus	7,850	6,989	11,111
Cash Gift	1,133	960	1,380
Productivity Enhancement Incentive	1,263	960	1,380
Step Increment		210	333
Collective Negotiation Agreement	4,466		
Total Other Compensation Common to All	29,025	22,432	34,243
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		13,893	16,288
Other Personnel Benefits	5,096		
Total Other Compensation for Specific Groups	5,096	13,893	16,288
Other Benefits			
Retirement and Life Insurance Premiums	11,873	10,064	15,999
PAG-IBIG Contributions	520	461	662
PhilHealth Contributions	2,509	2,026	3,251
Employees Compensation Insurance Premiums	270	230	331

## 1340 EXPENDITURE PROGRAM FY 2026 VOLUME I

Loyalty Award - Civilian	25	150	100
Terminal Leave	1,088		122
Total Other Benefits	16,285	12,931	20,465
Non-Permanent Positions	973	1,661	1,837
TOTAL PERSONNEL SERVICES	148,685	134,789	206,158
Maintenance and Other Operating Expenses			
Travelling Expenses	3,247	1,557	2,613
Training and Scholarship Expenses	2,210	1,221	2,231
Supplies and Materials Expenses	3,888	3,664	3,850
Utility Expenses	4,386	5,750	7,780
Communication Expenses	6	1,302	3,458
Awards/Rewards and Prizes	63		83
Survey, Research, Exploration and Development Expenses	396	815	2,980
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	245	226	117
Professional Services	201	35	220
General Services	238		
Repairs and Maintenance	140	563	194
Financial Assistance/Subsidy	62,079	85,425	106,373
Taxes, Insurance Premiums and Other Fees	630	906	60
Labor and Wages	47	100	
Other Maintenance and Operating Expenses			
Advertising Expenses	22		30
Printing and Publication Expenses	171	128	114
Representation Expenses	2,113	3,258	1,598
Rent/Lease Expenses	18		110
Membership Dues and Contributions to Organizations	40		45
Subscription Expenses	283	32	138
Bank Transaction Fee	1	3	1
Other Maintenance and Operating Expenses	111	111	71
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,535	105,096	132,066
TOTAL CURRENT OPERATING EXPENDITURES	229,220	239,885	338,224
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			80
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay		5,000	34,608
Transportation Equipment Outlay			3,200
Furniture, Fixtures and Books Outlay			310
Biological Assets Outlay			70
TOTAL CAPITAL OUTLAYS		30,000	38,268
GRAND TOTAL	229,220	269,885	376,492

## 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 150,452,000
HIGHER EDUCATION PROGRAM		P 150,452,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	38.86% (143/368)	82.44% (263/319)
2. Percentage of graduates (2 years prior) that are employed	54.96% (360/655)	56.20% (317/564)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.99% (4,477/4,975)	97.79% (5,140/5,256)
2. Percentage of undergraduate programs with accreditation	50.00% (6/12)	60.00% (9/15)
Higher education research improved to promote economic productivity and innovation		P 784,000
RESEARCH PROGRAM		P 784,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	70.00% (7/10)	76.19% (16/21)
Community engagement increased		P 940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 940,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	12
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,000	3,612
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	84.91% (450/530)	98.92% (2,374/2,400)

## 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 208,970,000	P 288,428,000
HIGHER EDUCATION PROGRAM		P 208,970,000	P 288,428,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (159/319)	38.86% (143/368)	51.72% (165/319)
2. Percentage of graduates (2 years prior) that are employed	50.00% (282/564)	54.96% (360/655)	56.03% (316/564)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00% (2,628/5,256)	89.99% (4,477/4,975)	89.99% (4,730/5,256)
2. Percentage of undergraduate programs with accreditation	50.00% (7/14)	50.00% (6/12)	60.00% (9/15)
Higher education research improved to promote economic productivity and innovation		P 2,292,000	P 5,843,000
RESEARCH PROGRAM		P 2,292,000	P 5,843,000
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	70.00% (14/20)	70.00% (7/10)	70.00% (21/30)
Community engagement increased		P 967,000	P 3,178,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 967,000	P 3,178,000
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	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,000	1,000	1,500
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	85.00% (2,040/2,400)	84.91% (450/530)	85.00% (2,040/2,400)