

## 0.4. DAVAO ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	363,151	667,591	626,478
General Fund	363,151	667,591	626,478
Automatic Appropriations	29,108	25,883	30,607
Retirement and Life Insurance Premiums	29,108	25,883	30,607
Continuing Appropriations	5,291	2,054	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,679		
R.A. No. 11975		25	
Unobligated Releases for MOOE			
R.A. No. 11936	3,612		
R.A. No. 11975		2,029	
Budgetary Adjustment(s)	150,190		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	160,610		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,580		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 15,000 )		
Total Available Appropriations	547,740	695,528	657,085
Unused Appropriations	( 6,402 )	( 2,054 )	
Unobligated Allotment	( 6,402 )	( 2,054 )	
TOTAL OBLIGATIONS	541,338	693,474	657,085
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	100,479,000	131,517,000	155,658,000
Regular	100,479,000	131,517,000	155,658,000
PS	94,326,000	117,061,000	134,449,000
MOOE	6,153,000	7,056,000	7,759,000
CO		7,400,000	13,450,000

Support to Operations	1,197,000	1,929,000	1,347,000
Regular	1,197,000	1,929,000	1,347,000
MOOE	1,197,000	1,929,000	1,347,000
Operations	439,662,000	560,028,000	500,080,000
Regular	293,122,000	277,556,000	500,080,000
PS	256,769,000	228,335,000	268,881,000
MOOE	21,356,000	34,221,000	211,079,000
CO	14,997,000	15,000,000	20,120,000
Projects / Purpose	146,540,000	282,472,000	
Locally-Funded Project(s)	146,540,000	282,472,000	
MOOE	139,897,000	150,135,000	
CO	6,643,000	132,337,000	
TOTAL AGENCY BUDGET	541,338,000	693,474,000	657,085,000
Regular	394,798,000	411,002,000	657,085,000
PS	351,095,000	345,396,000	403,330,000
MOOE	28,706,000	43,206,000	220,185,000
CO	14,997,000	22,400,000	33,570,000
Projects / Purpose	146,540,000	282,472,000	
Locally-Funded Project(s)	146,540,000	282,472,000	
MOOE	139,897,000	150,135,000	
CO	6,643,000	132,337,000	

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	569	581	581
Total Number of Filled Positions	504	505	505

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 626,478,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	245,547,000	208,029,000	20,120,000	473,696,000
RESEARCH PROGRAM	150,000	1,699,000		1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,351,000		1,501,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	372,723,000	220,185,000	33,570,000	626,478,000
Region XI - Davao	372,723,000	220,185,000	33,570,000	626,478,000
TOTAL AGENCY BUDGET	372,723,000	220,185,000	33,570,000	626,478,000
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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					
1000000000000000	General Administration and Support	126,876,000	7,759,000	13,450,000	148,085,000
100000100001000	General Management and Supervision	85,419,000	7,759,000	13,450,000	106,628,000
100000100002000	Administration of Personnel Benefits	41,457,000			41,457,000
Sub-total, General Administration and Support		126,876,000	7,759,000	13,450,000	148,085,000
2000000000000000	Support to Operations		1,347,000		1,347,000
200000100001000	Auxiliary Services		1,347,000		1,347,000
Sub-total, Support to Operations			1,347,000		1,347,000
3000000000000000	Operations	245,847,000	211,079,000	20,120,000	477,046,000
3101000000000000	HIGHER EDUCATION PROGRAM	245,547,000	208,029,000	20,120,000	473,696,000
310100100001000	Provision of Higher Education Services	245,547,000	36,317,000	20,120,000	301,984,000
310100100002000	Free Higher Education		171,712,000		171,712,000
3202000000000000	RESEARCH PROGRAM	150,000	1,699,000		1,849,000
320200100001000	Conduct of Research Services	150,000	1,699,000		1,849,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,351,000		1,501,000
330100100001000	Provision of Extension Services	150,000	1,351,000		1,501,000
Sub-total, Operations		245,847,000	211,079,000	20,120,000	477,046,000
TOTAL NEW APPROPRIATIONS		P 372,723,000	P 220,185,000	P 33,570,000	P 626,478,000
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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	224,189	215,686	255,054
Total Permanent Positions	224,189	215,686	255,054
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,700	11,520	12,120
Representation Allowance	250	282	210
Transportation Allowance	249	282	210
Clothing and Uniform Allowance	3,367	3,360	3,535
Honoraria	5,177	658	658
Mid-Year Bonus - Civilian	18,588	17,974	21,255
Year End Bonus	18,932	17,974	21,255
Cash Gift	2,488	2,400	2,525
Productivity Enhancement Incentive	2,488	2,400	2,525
Step Increment		539	638
Collective Negotiation Agreement	9,216		
Total Other Compensation Common to All	72,455	57,389	64,931
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	276	366	405
Lump-sum for filling of Positions - Civilian		36,017	41,457
Other Personnel Benefits	10,112		
Total Other Compensation for Specific Groups	10,388	36,383	41,862
Other Benefits			
Retirement and Life Insurance Premiums	27,151	25,883	30,607
PAG-IBIG Contributions	1,047	1,152	1,212
PhilHealth Contributions	5,419	5,163	6,078
Employees Compensation Insurance Premiums	589	576	606
Loyalty Award - Civilian	65	195	150
Terminal Leave	6,967	139	
Total Other Benefits	41,238	33,108	38,653
Non-Permanent Positions	2,825	2,830	2,830
TOTAL PERSONNEL SERVICES	351,095	345,396	403,330
Maintenance and Other Operating Expenses			
Travelling Expenses	2,855	1,724	1,724
Training and Scholarship Expenses	246	1,406	1,546
Supplies and Materials Expenses	9,348	23,486	26,957
Utility Expenses	10,290	2,634	2,712
Communication Expenses	176	505	505
Survey, Research, Exploration and Development Expenses	1,929		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	363	800	800
General Services	1,367	3,860	3,850
Repairs and Maintenance	634	1,965	1,965
Financial Assistance/Subsidy	136,828	150,135	171,712
Taxes, Insurance Premiums and Other Fees	195	4,000	6,122

Labor and Wages		500	347
Other Maintenance and Operating Expenses			
Representation Expenses	2,147	1,716	1,275
Other Maintenance and Operating Expenses	2,115	500	560
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>168,603</b>	<b>193,341</b>	<b>220,185</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>519,698</b>	<b>538,737</b>	<b>623,515</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,000	
Buildings and Other Structures	6,643	124,337	
Machinery and Equipment Outlay	14,997	15,000	10,120
Transportation Equipment Outlay		7,400	11,450
Furniture, Fixtures and Books Outlay			12,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>21,640</b>	<b>154,737</b>	<b>33,570</b>
<b>GRAND TOTAL</b>	<b>541,338</b>	<b>693,474</b>	<b>657,085</b>

## 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 437,071,000
HIGHER EDUCATION PROGRAM		P 437,071,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.03% (654/1,127)	81.32% (753/926)
2. Percentage of graduates (2 years prior) that are employed	66.03% (1,312/1,987)	67.29% (1,337/1,987)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	59.05% (7,663/12,978)	98.89% (16,898/17,088)
2. Percentage of undergraduate programs with accreditation	90.00% (27/30)	86.11% (31/36)

Higher education research improved to promote economic productivity and innovation

P 1,383,000

RESEARCH PROGRAM

P 1,383,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

5

6

Output Indicator(s)

1. Number of research outputs completed within the year  
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

15

15

88.89%  
(8/9)

90.48%  
(19/21)

Community engagement increased

P 1,208,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,208,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

15

15

Output Indicator(s)

1. Number of trainees weighted by the length of training  
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs  
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

500

2,158

5

11

85.00%  
(425/500)

94.07%  
(2,030/2,158)

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 556,733,000

P 496,730,000

HIGHER EDUCATION PROGRAM

P 556,733,000

P 496,730,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams  
2. Percentage of graduates (2 years prior) that are employed

45.00%  
(360/800)  
60.00%  
(720/1,200)

71.02%  
(767/1,080)  
66.99%  
(1,331/1,987)

72.52%  
(1,153/1,590)  
67.49%  
(953/1,412)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs  
2. Percentage of undergraduate programs with accreditation

35.26%  
(4,231/12,000)  
100.00%  
(25/25)

60.00%  
(9,108/15,180)  
90.91%  
(30/33)

61.00%  
(10,370/17,000)  
94.44%  
(34/36)

Higher education research improved to promote economic productivity and innovation		P 1,818,000	P 1,849,000
RESEARCH PROGRAM		P 1,818,000	P 1,849,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6	7
Output Indicator(s)			
1. Number of research outputs completed within the year	28	16	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (4/4)	26.47% (9/34)	35.48% (11/31)
Community engagement increased		P 1,477,000	P 1,501,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,477,000	P 1,501,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	16	17
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,000	3,400	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	40	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	50.00% (2,500/5,000)	94.00% (3,196/3,400)	94.00% (3,290/3,500)