

N.2. DAVAO ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>268,833</u>	<u>363,151</u>	<u>648,591</u>
General Fund	268,833	363,151	648,591
Automatic Appropriations	<u>19,571</u>	<u>12,926</u>	<u>25,883</u>
Retirement and Life Insurance Premiums	19,571	12,926	25,883
Continuing Appropriations	<u>30,961</u>	<u>5,291</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	12,775		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	12,483		
R.A. No. 11936		1,679	
Unobligated Releases for MOOE			
R.A. No. 11639	5,703		
R.A. No. 11936		3,612	

Budgetary Adjustment(s)	<u>75,994</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	68,026		
Pension and Gratuity Fund	5,839		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>2,129</u>		
Total Available Appropriations	395,359	381,368	674,474
Unused Appropriations	( 16,706)	( 5,291)	
Unobligated Allotment	( 16,706)	( 5,291)	
TOTAL OBLIGATIONS	<u>378,653</u>	<u>376,077</u>	<u>674,474</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>80,516,000</u>	<u>43,389,000</u>	<u>131,517,000</u>
Regular	<u>80,516,000</u>	<u>43,389,000</u>	<u>131,517,000</u>
PS	74,344,000	36,459,000	117,061,000
MOOE	6,172,000	6,930,000	7,056,000
CO			7,400,000
Support to Operations	<u>1,145,000</u>	<u>1,299,000</u>	<u>1,929,000</u>
Regular	<u>1,145,000</u>	<u>1,299,000</u>	<u>1,929,000</u>
MOOE	1,145,000	1,299,000	1,929,000
Operations	<u>296,992,000</u>	<u>331,389,000</u>	<u>541,028,000</u>
Regular	<u>175,674,000</u>	<u>172,536,000</u>	<u>277,556,000</u>
PS	155,869,000	127,838,000	228,335,000
MOOE	19,805,000	29,698,000	34,221,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>121,318,000</u>	<u>158,853,000</u>	<u>263,472,000</u>
Locally-Funded Project(s)	<u>121,318,000</u>	<u>158,853,000</u>	<u>263,472,000</u>
MOOE	86,312,000	138,853,000	149,135,000
CO	35,006,000	20,000,000	114,337,000
TOTAL AGENCY BUDGET	<u>378,653,000</u>	<u>376,077,000</u>	<u>674,474,000</u>
Regular	<u>257,335,000</u>	<u>217,224,000</u>	<u>411,002,000</u>
PS	230,213,000	164,297,000	345,396,000
MOOE	27,122,000	37,927,000	43,206,000
CO		15,000,000	22,400,000

Projects / Purpose	<u>121,318,000</u>	<u>158,853,000</u>	<u>263,472,000</u>
Locally-Funded Project(s)	<u>121,318,000</u>	<u>158,853,000</u>	<u>263,472,000</u>
MOOE	86,312,000	138,853,000	149,135,000
CO	35,006,000	20,000,000	114,337,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	569	569	569
Total Number of Filled Positions	480	480	480

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 648,591,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	208,635,000	180,361,000	129,337,000	518,333,000
RESEARCH PROGRAM	150,000	1,668,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,327,000		1,477,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>319,513,000</u>	<u>192,341,000</u>	<u>136,737,000</u>	<u>648,591,000</u>
Region XI - Davao	319,513,000	192,341,000	136,737,000	648,591,000
TOTAL AGENCY BUDGET	<u>319,513,000</u>	<u>192,341,000</u>	<u>136,737,000</u>	<u>648,591,000</u>

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	110,578,000	7,056,000	7,400,000	125,034,000
100000100001000	General Management and Supervision	74,422,000	7,056,000	7,400,000	88,878,000
100000100002000	Administration of Personnel Benefits	36,156,000			36,156,000
Sub-total, General Administration and Support		110,578,000	7,056,000	7,400,000	125,034,000
2000000000000000	Support to Operations		1,929,000		1,929,000
200000100001000	Auxiliary Services		1,929,000		1,929,000
Sub-total, Support to Operations			1,929,000		1,929,000
3000000000000000	Operations	208,935,000	34,221,000	15,000,000	258,156,000
3101000000000000	HIGHER EDUCATION PROGRAM	208,635,000	31,226,000	15,000,000	254,861,000
310100100001000	Provision of Higher Education Services	208,635,000	31,226,000	15,000,000	254,861,000
3202000000000000	RESEARCH PROGRAM	150,000	1,668,000		1,818,000
320200100001000	Conduct of Research Services	150,000	1,668,000		1,818,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,327,000		1,477,000
330100100001000	Provision of Extension Services	150,000	1,327,000		1,477,000
Sub-total, Operations		208,935,000	34,221,000	15,000,000	258,156,000
Sub-total, Program(s)		P 319,513,000	P 43,206,000	P 22,400,000	P 385,119,000
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<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200046000	Free Higher Education		149,135,000		149,135,000
310100200055000	Construction of Three-Storey Green Technology Building (Phase III), Main Campus			47,500,000	47,500,000
310100200059000	Completion of Student Center, Main Campus			9,500,000	9,500,000
310100200063000	Finishing Works for the Newly Constructed Activity Center at Cateel Campus			14,250,000	14,250,000
310100200064000	Completion of Administration Building, Cateel Campus			36,937,000	36,937,000

310100200081000	Installation of Roofing at Roof Deck of Five-Storey Academic Building, Main Campus								6,150,000	6,150,000		
Sub-total, Locally-Funded Project(s)									149,135,000	114,337,000	263,472,000	
Sub-total, Project(s)									P 149,135,000	P 114,337,000	P 263,472,000	
TOTAL NEW APPROPRIATIONS									P 319,513,000	P 192,341,000	P 136,737,000	P 648,591,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	150,857	107,724	215,686
Total Permanent Positions	<u>150,857</u>	<u>107,724</u>	<u>215,686</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,794	4,680	11,520
Representation Allowance	229	180	282
Transportation Allowance	229	180	282
Clothing and Uniform Allowance	1,644	1,170	3,360
Honoraria	1,052	658	658
Mid-Year Bonus - Civilian	8,231	8,976	17,974
Year End Bonus	12,430	8,976	17,974
Cash Gift	1,847	975	2,400
Productivity Enhancement Incentive	2,110	975	2,400
Step Increment		269	539
Collective Negotiation Agreement	5,940		
Total Other Compensation Common to All	<u>41,506</u>	<u>27,039</u>	<u>57,389</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	343	365	366
Lump-sum for filling of Positions - Civilian		10,741	36,017
Other Personnel Benefits	8,850		
Total Other Compensation for Specific Groups	<u>9,193</u>	<u>11,106</u>	<u>36,383</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,001	12,926	25,883
PAG-IBIG Contributions	398	234	1,152
PhilHealth Contributions	2,828	2,222	5,163
Employees Compensation Insurance Premiums	384	234	576
Loyalty Award - Civilian	195	75	195
Terminal Leave	6,215	81	139
Total Other Benefits	<u>28,021</u>	<u>15,772</u>	<u>33,108</u>
Non-Permanent Positions	<u>636</u>	<u>2,656</u>	<u>2,830</u>
TOTAL PERSONNEL SERVICES	<u>230,213</u>	<u>164,297</u>	<u>345,396</u>

Maintenance and Other Operating Expenses

Travelling Expenses	2,199	1,655	1,724
Training and Scholarship Expenses	895	1,355	1,406
Supplies and Materials Expenses	7,844	20,997	23,486
Utility Expenses	10,917	2,527	2,634
Communication Expenses	275	414	505
Survey, Research, Exploration and Development Expenses	1,086	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	492	800	800
General Services	470	3,825	3,860
Repairs and Maintenance	188	1,710	1,965
Financial Assistance/Subsidy	79,821	136,853	149,135
Taxes, Insurance Premiums and Other Fees	1,611	2,420	4,000
Labor and Wages		499	500
Other Maintenance and Operating Expenses			
Representation Expenses	1,850	1,115	1,716
Other Maintenance and Operating Expenses	5,676	500	500
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>113,434</u>	<u>176,780</u>	<u>192,341</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>343,647</u>	<u>341,077</u>	<u>537,737</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,370	20,000	114,337
Machinery and Equipment Outlay	5,244	15,000	15,000
Transportation Equipment Outlay			7,400
Furniture, Fixtures and Books Outlay	392		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>35,006</u>	<u>35,000</u>	<u>136,737</u>
<b>GRAND TOTAL</b>	<u>378,653</u>	<u>376,077</u>	<u>674,474</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 294,601,000
HIGHER EDUCATION PROGRAM		P 294,601,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.00%	75.63%
2. Percentage of graduates (2 years prior) that are employed	66.00%	67.16%

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	59.50%
2. Percentage of undergraduate programs with accreditation	90.00%	81.82%
Higher education research improved to promote economic productivity and innovation		
		P 1,353,000
RESEARCH PROGRAM		
		P 1,353,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	22
Output Indicator(s)		
1. Number of research outputs completed within the year	30	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	92.00%	100.00%
Community engagement increased		
		P 1,038,000
TECHNICAL ADVISORY EXTENSION PROGRAM		
		P 1,038,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	24	24
Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,800	6,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	36	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.00%	94.52%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 328,148,000	P 537,733,000
HIGHER EDUCATION PROGRAM		P 328,148,000	P 537,733,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	71.00%	58.03%	71.02%
2. Percentage of graduates (2 years prior) that are employed	66.00%	66.03%	66.99%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46.00%	59.05%	60.00%
2. Percentage of undergraduate programs with accreditation	90.00%	90.00%	90.91%

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Higher education research improved to promote economic productivity and innovation		P 1,788,000	P 1,818,000
RESEARCH PROGRAM		P 1,788,000	P 1,818,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	27	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	88.89%	26.47%
Community engagement increased		P 1,453,000	P 1,477,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,453,000	P 1,477,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	32	15	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	10,261	500	3,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	80	5	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89.71%	85.00%	94.00%