

**Q.2. CARAGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 504,956,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 27,106,000	P 51,742,000	P	P 78,848,000
Support to Operations		867,000		867,000
Operations	<u>192,485,000</u>	<u>211,605,000</u>	<u>21,151,000</u>	<u>425,241,000</u>
HIGHER EDUCATION PROGRAM	192,257,000	180,380,000	11,100,000	383,737,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	29,955,000	10,051,000	40,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>864,000</u>		<u>962,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>219,591,000</u></u></b>	<b>P <u><u>264,214,000</u></u></b>	<b>P <u><u>21,151,000</u></u></b>	<b>P <u><u>504,956,000</u></u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	22,723,000	P	51,742,000	P	P	74,465,000
Administration of Personnel Benefits		<u>4,383,000</u>		<u>                    </u>			<u>4,383,000</u>
Sub-total, General Administration and Support		<u>27,106,000</u>		<u>51,742,000</u>			<u>78,848,000</u>

## Support to Operations

Auxiliary Services				<u>867,000</u>			<u>867,000</u>
Sub-total, Support to Operations				<u>867,000</u>			<u>867,000</u>

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>192,257,000</u>		<u>180,380,000</u>		<u>11,100,000</u>	<u>383,737,000</u>
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<b>HIGHER EDUCATION PROGRAM</b>		<u>192,257,000</u>		<u>180,380,000</u>		<u>11,100,000</u>	<u>383,737,000</u>
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Provision of Higher Education Services		192,257,000		13,160,000			205,417,000
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**Project(s)**

Locally-Funded Project(s)				<u>167,220,000</u>		<u>11,100,000</u>	<u>178,320,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				7,000,000		11,100,000	18,100,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				157,220,000			157,220,000
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Higher education research improved to promote economic productivity and innovation		<u>130,000</u>		<u>30,361,000</u>		<u>10,051,000</u>	<u>40,542,000</u>
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<b>ADVANCED EDUCATION PROGRAM</b>		<u>30,000</u>		<u>406,000</u>			<u>436,000</u>
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Provision of Advanced Education Services		30,000		406,000			436,000
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<b>RESEARCH PROGRAM</b>		<u>100,000</u>		<u>29,955,000</u>		<u>10,051,000</u>	<u>40,106,000</u>
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Conduct of Research Services		100,000		2,583,000		10,051,000	12,734,000
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**Project(s)**

Locally-Funded Project(s)		<u>27,372,000</u>	<u>27,372,000</u>
R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		4,405,000	4,405,000
Development and Optimization of Commodity-Based Smart Agri-Fishery Mechanization		526,000	526,000
Resource Assessment, Modeling and Development of Agriculture 4.0 Technologies for a Sustainable Agri-Fishery in Caraga Region		2,791,000	2,791,000
Water Resource Assessment and Modeling of the Selected Watersheds in Caraga Region for Sustainable Domestic and Irrigation Water Supply		712,000	712,000
Value-adding of Agricultural Wastes into Potential Utilization/Technology		534,000	534,000
R&D Program on Food Innovation and Development in the Caraga Region		2,434,000	2,434,000
Post-Production Handling Modernization Research and Development Program for Small-Hold Farms in Caraga Region		4,015,000	4,015,000
Soil and Plant Health Research and Innovation Program using Modern and Precision Tools in Agriculture		2,000,000	2,000,000
Determination of Agricultural Mechanization Level in the Production and Post-Production Systems of Rice and Corn in selected Areas of Caraga Region		813,000	813,000
Development of Innovative Food Products through Advance Food Processing Technologies		1,804,000	1,804,000
Utilization of Sago Pith Meal as Feed for Cattle		2,532,000	2,532,000
Development of Pilot Model Animal Feed Milling Facility for Village-Level Livestock Farmers in Caraga Region		4,806,000	4,806,000
Community engagement increased	<u>98,000</u>	<u>864,000</u>	<u>962,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>98,000</u>	<u>864,000</u>	<u>962,000</u>
Provision of Extension Services	98,000	675,000	773,000
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>189,000</u>	<u>189,000</u>
Technology Transfer "Sago Processing Technology"		<u>189,000</u>	<u>189,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Sub-total, Operations	<u>192,485,000</u>	<u>211,605,000</u>	<u>21,151,000</u>	<u>425,241,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>219,591,000</u></b>	<b>P <u>264,214,000</u></b>	<b>P <u>21,151,000</u></b>	<b>P <u>504,956,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b>				
<b>(In Thousand Pesos)</b>				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				<u>164,163</u>
<b>Total Permanent Positions</b>				<u>164,163</u>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				7,392
Representation Allowance				192
Transportation Allowance				192
Clothing and Uniform Allowance				1,848
Honoraria				4,154
Mid-Year Bonus - Civilian				13,680
Year End Bonus				13,680
Cash Gift				1,540
Productivity Enhancement Incentive				1,540
Step Increment				<u>411</u>
<b>Total Other Compensation Common to All</b>				<u>44,629</u>
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers				262
Lump-sum for filling of Positions - Civilian				4,383
Anniversary Bonus - Civilian				<u>909</u>
<b>Total Other Compensation for Specific Groups</b>				<u>5,554</u>
<b>Other Benefits</b>				
PAG-IBIG Contributions				370
PhilHealth Contributions				2,553
Employees Compensation Insurance Premiums				370
Loyalty Award - Civilian				<u>220</u>
<b>Total Other Benefits</b>				<u>3,513</u>
<b>Non-Permanent Positions</b>				<u>1,732</u>
<b>Total Personnel Services</b>				<u>219,591</u>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses				8,642
Training and Scholarship Expenses				6,660
Supplies and Materials Expenses				25,704

Utility Expenses	24,105
Communication Expenses	1,765
Awards/Rewards and Prizes	99
Survey, Research, Exploration and Development Expenses	1,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	9,811
General Services	9,055
Repairs and Maintenance	4,645
Financial Assistance/Subsidy	157,720
Taxes, Insurance Premiums and Other Fees	1,671
Labor and Wages	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,539
Representation Expenses	3,002
Transportation and Delivery Expenses	2
Rent/Lease Expenses	305
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	7,625
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Total Maintenance and Other Operating Expenses	264,214
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Total Current Operating Expenditures	483,805
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,995
Machinery and Equipment Outlay	14,413
Furniture, Fixtures and Books Outlay	1,203
Biological Assets Outlay	540
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Total Capital Outlays	21,151
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>504,956</b>
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