

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. . . . . P 462,574,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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			Operating		
			Expenses		
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 63,004,000	P 13,671,000	P	P 76,675,000
3000000000000000	Operations	188,202,000	60,997,000		249,199,000
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	HIGHER EDUCATION PROGRAM	183,891,000	49,556,000		233,447,000
	ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
	RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000		4,744,000
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	Total, Regular Programs	251,206,000	74,668,000		325,874,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		96,700,000	40,000,000	136,700,000
	Total, Project(s)		96,700,000	40,000,000	136,700,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 251,206,000</b>	<b>P 171,368,000</b>	<b>P 40,000,000</b>	<b>P 462,574,000</b>
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 35,907,000	P 13,671,000		P 49,578,000
10000100002000	Administration of Personnel Benefits	27,097,000			27,097,000
Sub-total, General Administration and Support		63,004,000	13,671,000		76,675,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	183,891,000	49,556,000		233,447,000
310100100002000	Provision of Higher Education Services	183,891,000	49,556,000		233,447,000
32010000000000	ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
320100100001000	Provision of Advanced Education Services	500,000	974,000		1,474,000
32020000000000	RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
320200100001000	Conduct of Research Services	1,648,000	7,886,000		9,534,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000		4,744,000
330100100001000	Provision of Extension Services	2,163,000	2,581,000		4,744,000
Sub-total, Operations		188,202,000	60,997,000		249,199,000
Total, Regular Programs		251,206,000	74,668,000		325,874,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200056000	Free Higher Education		88,400,000		88,400,000
310100200059000	Tulong Dunong Program		1,300,000		1,300,000
310100200054000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200060000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200061000	Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000		2,000,000

310100200062000	Construction of Library Building - Lamut Campus		15,000,000	15,000,000
100000200107000	Construction of Academic Building - Phase II - Lamut Campus		10,000,000	10,000,000
310100200063000	Construction of Crime Laboratory Building - Potia Campus		10,000,000	10,000,000
310100200058000	Completion of Left and Right Wing of Engineering Building - Lagawe Campus		5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)		96,700,000	136,700,000
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	Total, Project(s)		96,700,000	136,700,000
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	TOTAL NEW APPROPRIATIONS	P 251,206,000	P 171,368,000	P 462,574,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

170,631

Total Permanent Positions

170,631

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## Other Compensation Common to All

Personnel Economic Relief Allowance

8,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,124

Honoraria

5,047

Mid-Year Bonus - Civilian

14,219

Year End Bonus

14,219

Cash Gift

1,770

Productivity Enhancement Incentive

1,770

Step Increment

426

Total Other Compensation Common to All

48,551

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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for filling of Positions - Civilian

24,407

Total Other Compensation for Specific Groups

24,506

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## Other Benefits

PAG-IBIG Contributions

425

PhilHealth Contributions

3,613

Employees Compensation Insurance Premiums

425

Loyalty Award - Civilian

365

Terminal Leave

2,690

Total Other Benefits

7,518

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Total Personnel Services	251,206
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,367
Training and Scholarship Expenses	5,092
Supplies and Materials Expenses	18,296
Utility Expenses	4,745
Communication Expenses	3,455
Awards/Rewards and Prizes	778
Survey, Research, Exploration and Development Expenses	2,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	19,486
General Services	10,508
Repairs and Maintenance	5,188
Financial Assistance/Subsidy	89,700
Taxes, Insurance Premiums and Other Fees	732
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,379
Representation Expenses	891
Membership Dues and Contributions to Organizations	300
Subscription Expenses	129
Other Maintenance and Operating Expenses	3,937
Total Maintenance and Other Operating Expenses	171,368
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TOTAL CURRENT OPERATING EXPENDITURES	422,574
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	462,574
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