

**D.4. IFUGAO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 562,841,000

New Appropriations, by Programs/Projects

	<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>				
General Administration and Support	P 71,756,000	P 13,122,000	P	P 84,878,000
Operations	<u>213,714,000</u>	<u>67,303,000</u>	<u>15,000,000</u>	<u>296,017,000</u>
HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,202,000</u>	<u>7,627,000</u>		<u>9,829,000</u>
Total, Regular Programs	<u>285,470,000</u>	<u>80,425,000</u>	<u>15,000,000</u>	<u>380,895,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>117,226,000</u>	<u>64,720,000</u>	<u>181,946,000</u>
Total, Project(s)		<u>117,226,000</u>	<u>64,720,000</u>	<u>181,946,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 285,470,000</u></u>	<u><u>P 197,651,000</u></u>	<u><u>P 79,720,000</u></u>	<u><u>P 562,841,000</u></u>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 37,013,000	P 13,122,000	P	P 50,135,000

GENERAL APPROPRIATIONS ACT, FY 2024

Administration of Personnel Benefits	<u>34,743,000</u>			<u>34,743,000</u>
Sub-total, General Administration and Support	<u>71,756,000</u>	<u>13,122,000</u>		<u>84,878,000</u>
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>209,360,000</u>	<u>50,656,000</u>	<u>15,000,000</u>	<u>275,016,000</u>
Provision of Higher Education Services	209,360,000	50,656,000	15,000,000	275,016,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>800,000</u>	<u>992,000</u>		<u>1,792,000</u>
Provision of Advanced Education Services	800,000	992,000		1,792,000
<b>RESEARCH PROGRAM</b>	<u>1,352,000</u>	<u>8,028,000</u>		<u>9,380,000</u>
Conduct of Research Services	1,352,000	8,028,000		9,380,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,202,000</u>	<u>7,627,000</u>		<u>9,829,000</u>
Provision of Extension Services	2,202,000	7,627,000		9,829,000
Sub-total, Operations	<u>213,714,000</u>	<u>67,303,000</u>	<u>15,000,000</u>	<u>296,017,000</u>
Total, Regular Programs	<u>285,470,000</u>	<u>80,425,000</u>	<u>15,000,000</u>	<u>380,895,000</u>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Free Higher Education		103,946,000		103,946,000
Completion of Left and Right Wing of the Engineering Building, Lagawe Campus			15,000,000	15,000,000
Construction of Library, Phase 2, Lamut Campus			15,000,000	15,000,000
Innovative Environment Friendly Technologies for Sustainable Livelihood in the Countryside that Promotes MSMEs		5,280,000	9,720,000	15,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Design and Construction of Eye-Ear Diagnostic and Laboratory Building cum Equipment in the IFSU Eye Center			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>117,226,000</u>	<u>64,720,000</u>	<u>181,946,000</u>

Total, Project(s)		<u>117,226,000</u>	<u>64,720,000</u>	<u>181,946,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>285,470,000</u></b>	<b>P</b>	<b><u>197,651,000</u></b>
			<b>P</b>	<b><u>79,720,000</u></b>
				<b><u>562,841,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary				<u>192,076</u>
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Total Permanent Positions				<u>192,076</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance				8,832
Representation Allowance				240
Transportation Allowance				240
Clothing and Uniform Allowance				2,208
Honoraria				5,047
Mid-Year Bonus - Civilian				16,007
Year End Bonus				16,007
Cash Gift				1,840
Productivity Enhancement Incentive				1,840
Step Increment				<u>481</u>

Total Other Compensation Common to All				<u>52,742</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers				661
Lump-sum for filling of Positions - Civilian				<u>33,515</u>

Total Other Compensation for Specific Groups				<u>34,176</u>
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## Other Benefits

PAG-IBIG Contributions				441
PhilHealth Contributions				4,061
Employees Compensation Insurance Premiums				441
Loyalty Award - Civilian				305
Terminal Leave				<u>1,228</u>

Total Other Benefits				<u>6,476</u>
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Total Personnel Services				<u>285,470</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses				5,516
Training and Scholarship Expenses				6,704

## GENERAL APPROPRIATIONS ACT, FY 2024

Supplies and Materials Expenses	15,736
Utility Expenses	6,518
Communication Expenses	3,899
Awards/Rewards and Prizes	350
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	186
Professional Services	30,940
General Services	7,889
Repairs and Maintenance	5,640
Financial Assistance/Subsidy	104,946
Taxes, Insurance Premiums and Other Fees	698
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	916
Representation Expenses	2,273
Membership Dues and Contributions to Organizations	370
Subscription Expenses	367
Other Maintenance and Operating Expenses	2,621
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Total Maintenance and Other Operating Expenses	197,651
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Total Current Operating Expenditures	483,121
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	750
Infrastructure Outlay	1,400
Buildings and Other Structures	52,150
Machinery and Equipment Outlay	16,785
Furniture, Fixtures and Books Outlay	7,185
Other Property Plant and Equipment Outlay	750
Intangible Assets Outlay	700
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Total Capital Outlays	79,720
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>562,841</b>
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