

C.4. IFUGAO STATE COLLEGE OF AGRICULTURE AND FORESTRY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 80,331,000

New Appropriations, by Program/Project

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Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 57,897,000	P 8,822,000	P 3,012,000	P 69,731,000
Total, Programs	57,897,000	8,822,000	3,012,000	69,731,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Integrated Research and Development for the Organic VELERO (Vegetable, Legumes and Root) Crops in the Cordillera Administrative Region		1,800,000		1,800,000
b. Integrated Research and Development for Fish-Shell Production in the Cordillera Administrative Region		4,800,000		4,800,000
c. Integrated Research and Development for the Rice Terraces Conservation in the Cordillera Administrative Region		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		10,600,000		10,600,000
Total, Project(s)		10,600,000		10,600,000
TOTAL NEW APPROPRIATIONS	P 57,897,000	P 19,422,000	P 3,012,000	P 80,331,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,408,000	P 1,531,000	P 3,012,000	P 15,951,000
1. Ifugao State College of Agriculture and Forestry	11,408,000	1,531,000	3,012,000	15,951,000
Sub-Total, General Administration and Support	11,408,000	1,531,000	3,012,000	15,951,000

II. Operations

a. Higher Education Services	45,697,000	4,792,000	50,489,000
1. Ifugao State College of Agriculture and Forestry	34,473,000	3,526,000	37,999,000
2. Ifugao College of Arts and Trades	11,224,000	1,266,000	12,490,000
b. Research Services	381,000	1,939,000	2,320,000
1. Ifugao State College of Agriculture and Forestry	381,000	1,939,000	2,320,000
c. Extension Services	411,000	560,000	971,000
1. Ifugao State College of Agriculture and Forestry	411,000	560,000	971,000
Sub-total, Operations	46,489,000	7,291,000	53,780,000
TOTAL, PROGRAMS AND ACTIVITIES	P 57,897,000	P 8,822,000	P 3,012,000
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		P 69,731,000	