

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 246,711,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 39,392,000	P 8,476,000	P	P 47,868,000
Operations	92,441,000	48,440,000		140,881,000
NFO 1: HIGHER EDUCATION SERVICES	89,423,000	40,998,000		130,421,000
NFO 2: ADVANCED EDUCATION SERVICES		500,000		500,000
NFO 3: RESEARCH SERVICES	2,052,000	5,406,000		7,458,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	966,000	1,536,000		2,502,000
Total, Programs	131,833,000	56,916,000		188,749,000

GENERAL APPROPRIATIONS ACT, FY 2016

PROJECT(S)

Locally-Funded Project(s)			57,962,000	57,962,000
Total, Project(s)			57,962,000	57,962,000
TOTAL NEW APPROPRIATIONS	P	131,833,000	P	56,916,000
			P	57,962,000
			P	246,711,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 22,937,000	P 8,476,000		P 31,413,000
Administration of Personnel Benefits	16,455,000			16,455,000
Sub-total, General Administration and Support	39,392,000	8,476,000		47,868,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	89,423,000	40,998,000		130,421,000
Provision of Higher Education Services Including P12,726,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,970,000 for Tulong Dunong	89,423,000	40,998,000		130,421,000
MFO 2: ADVANCED EDUCATION SERVICES		500,000		500,000
Provision of Advanced Education Services		500,000		500,000
MFO 3: RESEARCH SERVICES	2,052,000	5,406,000		7,458,000
Conduct of Research Services	2,052,000	5,406,000		7,458,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	966,000	1,536,000		2,502,000
Provision of Extension Services	966,000	1,536,000		2,502,000
Sub-total, Operations	92,441,000	48,440,000		140,881,000
Total Programs and Activities	131,833,000	56,916,000		188,749,000

PROJECT(S)

Locally-Funded Project(s)			
Establishment of Mathematics Education Classroom and Laboratory - Main Building		15,000,000	15,000,000
Construction of Agriculture Classroom and Laboratory - Napao Building		4,000,000	4,000,000
Establishment/Construction of Technology Classroom and Laboratory - Aginaldo Campus		5,000,000	5,000,000
Establishment/Construction of Multipurpose Science Technology, Multipurpose Conference Rooms (IFSU Main Admin Building) to Complete the Administration Building		7,000,000	7,000,000
Establishment/Construction of Technology Classroom and Laboratory - Tinoc Campus		5,000,000	5,000,000
Construction of Research and Technology Innovations Center - Portia Campus		5,647,000	5,647,000
Construction/Repair/Rehabilitation of Academic Buildings		12,315,000	12,315,000
Construction of Gym, Lagawe Campus		4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		57,962,000	57,962,000
Total Project(s)		57,962,000	57,962,000
TOTAL NEW APPROPRIATIONS	P 131,833,000 P 56,916,000 P	57,962,000 P	246,711,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 90,927

Total Permanent Positions 90,927

Other Compensation Common to All

Personnel Economic Relief Allowance 6,648

Representation Allowance 180

Transportation Allowance 180

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	1,385
Honoraria	3,662
Year End Bonus	7,577
Cash Gift	1,385
Step Increment	434
Productivity Enhancement Incentive	1,385

Total Other Compensation Common to All	22,836

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	91
Lump-Sum for filling of Positions - Civilian	5,054

Total Other Compensation for Specific Groups	5,145

Other Benefits	
PAG-IBIG Contributions	332
PhilHealth Contributions	860
Employees Compensation Insurance Premiums	332
Retirement Gratuity	9,726
Terminal Leave	1,675

Total Other Benefits	12,925

Total Personnel Services	131,833

Maintenance and Other Operating Expenses	
Travelling Expenses	2,599
Training and Scholarship Expenses	26,687
Supplies and Materials Expenses	10,376
Utility Expenses	2,099
Communication Expenses	1,240
Survey, Research, Exploration and Development Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,907
General Services	1,367
Repairs and Maintenance	4,989
Labor and Wages	200
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	351
Subscription Expenses	291
Other Maintenance and Other Operating Expenses	480

Total Maintenance and Other Operating Expenses	56,916

Total Current Operating Expenditures	188,749

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,962

Total Capital Outlays	57,962

Total Programs/Locally-Funded Project(s)	246,711

TOTAL NEW APPROPRIATIONS	246,711
