

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 315,343,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

PROGRAMS	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	

General Administration and Support	P	42,826,000	P	8,659,000	P	51,485,000
Operations		111,434,000		60,014,000		171,448,000
MFO 1: HIGHER EDUCATION SERVICES		108,136,000		52,427,000		160,563,000
MFO 2: ADVANCED EDUCATION SERVICES				511,000		511,000
MFO 3: RESEARCH SERVICES		2,082,000		5,501,000		7,583,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,216,000		1,575,000		2,791,000
Total, Programs		154,260,000		68,673,000		222,933,000

PROJECT(S)

Locally-Funded Project(s)				5,000,000		87,410,000		92,410,000
Total, Project(s)				5,000,000		87,410,000		92,410,000

TOTAL NEW APPROPRIATIONS	P	154,260,000	P	73,673,000	P	87,410,000	P	315,343,000
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 New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

PROGRAMS		Maintenance and Other Operating Expenses			Total	
		Personnel Services	Capital Outlays			
General Administration and Support						
General Management and Supervision	P	28,074,000	P	8,659,000	P	36,733,000
Administration of Personnel Benefits		14,752,000				14,752,000
Sub-total, General Administration and Support		42,826,000		8,659,000		51,485,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		108,136,000		52,427,000		160,563,000
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 P22,000,000 for Tulong Dunong		108,136,000		52,427,000		160,563,000
MFO 2: ADVANCED EDUCATION SERVICES				511,000		511,000
Provision of Advanced Education Services				511,000		511,000
MFO 3: RESEARCH SERVICES		2,082,000		5,501,000		7,583,000

GENERAL APPROPRIATIONS ACT, FY 2017

Conduct of Research Services	2,082,000	5,501,000	7,583,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,216,000	1,575,000	2,791,000
Provision of Extension Services	1,216,000	1,575,000	2,791,000
Sub-total, Operations	111,434,000	60,014,000	171,448,000
Total Programs and Activities	154,260,000	68,673,000	222,933,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Academic Building-Hapao Campus	4,000,000	4,000,000
Construction of Academic Building-Aguinaldo Campus	3,000,000	3,000,000
Construction of Open Gymnasium-Tinoc Campus	4,000,000	4,000,000
Construction/Establishment of Agriculture & Forestry Academic Classrooms and Laboratory Bldg.-Portia Campus	15,000,000	15,000,000
Enhancement of Computer Laboratory with Internet-Aguinaldo Campus	1,500,000	1,500,000
Construction of Student's Dormitory - Tinoc Campus	3,000,000	3,000,000
Improvement of Sports Complex - Portia Campus	5,000,000	5,000,000
Construction of Alumni Center - Lamut Campus	1,500,000	1,500,000
Enhancement of Lab and Library Facilities - Hapao Campus	500,000	500,000
Establishment of Water System - Aguinaldo Campus	500,000	500,000
Establishment of BTTE Building - Tinoc Campus	500,000	500,000
Construction of Campus Library Building - Lagawe Campus	8,500,000	8,500,000
Research Laboratory Equipments - Main Campus	5,500,000	5,500,000
Construction of Hostel Cum BSHRM Laboratory Building Phase 1 & 2 - Lagawe Campus	7,500,000	7,500,000
Upgrading of Power System - Lamut Campus	2,000,000	2,000,000
Construction of Gate, Welcome Ark and Fence, Hapao Campus	500,000	500,000
Construction of Road - Hapao Campus	500,000	500,000
Enhancement of Laboratory Facilities - Hapao Campus	1,500,000	1,500,000
Construction of Gate, Welcome Ark and Fence, Aguinaldo Campus	500,000	500,000
Construction of Campus Road - Aguinaldo Campus	2,000,000	2,000,000
Construction of Gate, Welcome Ark and Fence, Tinoc Campus	500,000	500,000
Construction of Campus Road - Tinoc Campus	410,000	410,000

Construction of Academic Building - Potia Campus	8,000,000	8,000,000	
Construction of Campus Road - Potia Campus	2,000,000	2,000,000	
Construction of Welcome Ark/Improvement of Gate - Lamut Campus	1,500,000	1,500,000	
Construction/Improvement of Street Lights - Main Campus	2,000,000	2,000,000	
Procurement of Laboratory Equipment - Lagawe Campus	1,000,000	1,000,000	
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000	
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000	
Publication of Books on Indigenous Knowledge	5,000,000	5,000,000	
Sub-total, Locally-Funded Project(s)	5,000,000	87,410,000	92,410,000
Total Project(s)	5,000,000	87,410,000	92,410,000
TOTAL NEW APPROPRIATIONS	P 154,260,000	P 73,673,000	P 87,410,000
			P 315,343,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 105,142

Total Permanent Positions 105,142

Other Compensation Common to All

Personnel Economic Relief Allowance 6,648

Representation Allowance 240

Transportation Allowance 240

Clothing and Uniform Allowance 1,385

Honoraria 3,662

Mid-Year Bonus - Civilian 8,762

Year End Bonus 8,762

Cash Gift 1,385

Step Increment 671

Productivity Enhancement Incentive 1,385

Total Other Compensation Common to All 33,140

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	91
Lump-Sum for filling of Positions - Civilian	9,507
Other Lump-sums	991
Total Other Compensation for Specific Groups	10,589
Other Benefits	
PAG-IBIG Contributions	332
PhilHealth Contributions	879
Employees Compensation Insurance Premiums	332
Retirement Gratuity	2,514
Terminal Leave	1,332
Total Other Benefits	5,389
Total Personnel Services	154,260
Maintenance and Other Operating Expenses	
Travelling Expenses	2,678
Training and Scholarship Expenses	37,679
Supplies and Materials Expenses	10,445
Utility Expenses	2,162
Communication Expenses	1,313
Survey, Research, Exploration and Development Expenses	155
Printing and Publication Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	6,113
General Services	1,367
Repairs and Maintenance	5,240
Labor and Wages	200
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	351
Subscription Expenses	21
Other Maintenance and Other Operating Expenses	764
Total Maintenance and Other Operating Expenses	73,673
Total Current Operating Expenditures	227,933
Capital Outlays	
Investment Outlay	2,000
Property, Plant and Equipment Outlay	
Land Improvement Outlay	500
Buildings and Other Structures	78,410
Machinery and Equipment Outlay	6,500
Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	315,343
TOTAL NEW APPROPRIATIONS	315,343