

C. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 381,624,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	33,105,000	P	12,081,000	P		P	45,186,000
3000000000000000	Operations		144,231,000		47,652,000				191,883,000
	Total, Programs		177,336,000		59,733,000				237,069,000
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PROJECT(S)									
0000002000000000	Locally-Funded Project(s)								144,555,000
	Total, Project(s)								144,555,000
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	TOTAL NEW APPROPRIATIONS	P	177,336,000	P	59,733,000	P	144,555,000	P	381,624,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	12,081,000		P
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100000100002000	Administration of Personnel Benefits		5,218,000		5,218,000
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	Sub-total, General Administration and Support		33,105,000		45,186,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		140,805,000	37,631,000	144,555,000
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3101000000000000	HIGHER EDUCATION PROGRAM		140,805,000	37,631,000	144,555,000
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310100100001000	Provision of Higher Education Services Including P300,000 for Tulong- Dunong		140,805,000	37,631,000	178,436,000
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Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Hotel and Restaurant Management Building- Lagawe Campus			13,000,000	13,000,000
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310100200002000	Construction of Library cum Multipurpose Building- Tinoc Campus			15,000,000	15,000,000
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310100200003000	Construction of Student Service Center- Aguineldo Campus			3,000,000	3,000,000
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310100200004000	Construction of Engineering and IT				

	Instructional Laboratory Building- Potia Campus		16,000,000	16,000,000
310100200005000	Construction of Agricultural Classroom and Laboratory Building- Hapao Campus		10,000,000	10,000,000
310100200006000	Construction of Covered Court & Bleachers for the Physical Education of Faculty and Students- Main Campus		15,000,000	15,000,000
310100200007000	Construction of Engineering Building- Lagawe Campus		15,000,000	15,000,000
310100200008000	Construction of Gymnasium- Hapao Campus		6,000,000	6,000,000
310100200009000	Establishment of Ramp Entry of the Office of Student Affairs Services- Main Campus		150,000	150,000
310100200010000	Enhancement of Open Gymnasium- Tinoc Campus		2,000,000	2,000,000
310100200011000	Construction of 600 meters Access Road- Aguineldo Campus		2,000,000	2,000,000
310100200012000	Construction of Open Gym- Aguineldo Campus		5,500,000	5,500,000
310100200013000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200014000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
310100200015000	Procurement of Research and Development Equipment		5,800,000	5,800,000
310100200016000	Procurement of Various Laboratory Equipment		10,312,000	10,312,000
310100200017000	Procurement of Furniture and Fixtures for Offices		1,514,000	1,514,000
310100200018000	Procurement of Books and Journals		1,279,000	1,279,000
310100200019000	Construction of 3-Storey Business Management Building, Ifugao State University-Lagawe Campus		13,000,000	13,000,000
	Sub-total, Locally-Funded Project(s)		144,555,000	144,555,000
	Sub-total, Projects		144,555,000	144,555,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	2,089,000	7,780,000	9,869,000
320100000000000	ADVANCED EDUCATION PROGRAM	789,000	793,000	1,582,000
320100100001000	Provision of Advanced Education Services	789,000	793,000	1,582,000
320200000000000	RESEARCH PROGRAM	1,300,000	6,987,000	8,287,000
320200100001000	Conduct of Research Services	1,300,000	6,987,000	8,287,000
330000000000000	00 : Community engagement increased	1,337,000	2,241,000	3,578,000

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	2,241,000		3,578,000
330100100001000	Provision of Extension Services	1,337,000	2,241,000		3,578,000
	Sub-total, Operations	144,231,000	47,652,000	144,555,000	336,438,000
	TOTAL NEW APPROPRIATIONS	P 177,336,000	P 59,733,000	P 144,555,000	P 381,624,000

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

129,951

Total Permanent Positions

129,951

Other Compensation Common to All

Personnel Economic Relief Allowance

8,160

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,700

Honoraria

3,662

Mid-Year Bonus - Civilian

10,829

Year End Bonus

10,829

Cash Gift

1,700

Step Increment

326

Productivity Enhancement Incentive

1,700

Total Other Compensation Common to All

39,386

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

762

Lump-sum for filling of Positions - Civilian

4,343

Total Other Compensation for Specific Groups

5,105

Other Benefits

PAG-IBIG Contributions

408

PhilHealth Contributions

1,203

Employees Compensation Insurance Premiums

408

Terminal Leave

875

Total Other Benefits

2,894

Total Personnel Services

177,336

Maintenance and Other Operating Expenses

Travelling Expenses	2,574
Training and Scholarship Expenses	2,881
Supplies and Materials Expenses	25,367
Utility Expenses	4,966
Communication Expenses	2,353
Survey, Research, Exploration and Development Expenses	305
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	8,823
General Services	1,252
Repairs and Maintenance	6,145
Taxes, Insurance Premiums and Other Fees	130
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	2,750
Representation Expenses	605
Membership Dues and Contributions to Organizations	300
Subscription Expenses	110
Other Maintenance and Operating Expenses	722

Total Maintenance and Other Operating Expenses	59,733

Total Current Operating Expenditures	237,069

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,000
Buildings and Other Structures	118,650
Machinery and Equipment Outlay	21,112
Furniture, Fixtures and Books Outlay	2,793

Total Capital Outlays	144,555

Total Programs/Locally-Funded Project(s)	381,624

TOTAL NEW APPROPRIATIONS	381,624
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