

D.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

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Current Operating Expenditures

PROGRAMS	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,105,000	P 12,081,000	P 45,186,000	
Operations	144,231,000	47,652,000	144,555,000	336,438,000
HIGHER EDUCATION PROGRAM	140,805,000	37,631,000	144,555,000	322,991,000

ADVANCED EDUCATION PROGRAM	789,000	793,000	1,582,000
RESEARCH PROGRAM	1,300,000	6,987,000	8,287,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	2,241,000	3,578,000
TOTAL NEW APPROPRIATIONS	P 177,336,000	P 59,733,000	P 144,555,000
			P 381,624,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,887,000	P 12,081,000		P 39,968,000
Administration of Personnel Benefits	5,218,000			5,218,000
Sub-total, General Administration and Support	33,105,000	12,081,000		45,186,000
Operations				
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	322,991,000
HIGHER EDUCATION PROGRAM	140,805,000	37,631,000	144,555,000	322,991,000
Provision of Higher Education Services Including P300,000 for Tulong-Dunong	140,805,000	32,631,000		173,436,000
Project(s)				
Locally-Funded Project(s)		5,000,000	144,555,000	149,555,000
Completion of Hotel and Restaurant Management Building - Lagawe Campus			13,000,000	13,000,000
Construction of Library Cum Multi-Purpose Building - Tinoc Campus			15,000,000	15,000,000
Construction of Student Service Center Aginaldo Campus			3,000,000	3,000,000
Construction of Engineering And IT Instructional Laboratory Building - Potia Campus			16,000,000	16,000,000
Construction of Agricultural Classroom and Laboratory Building - Rapao Campus			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Construction of Covered Court & Bleachers for the Physical Education of Faculty and Students Main Campus			15,000,000	15,000,000
Construction of Engineering Building Lagawe Campus			15,000,000	15,000,000
Construction of Gymnasium - Hapao Campus			6,000,000	6,000,000
Establishment of Ramp Entry of the Office of Student Affairs Services - Main Campus			150,000	150,000
Enhancement of Open Gymnasium - Tinoc Campus			2,000,000	2,000,000
Construction of 600 meters Access Road Aginaldo Campus			2,000,000	2,000,000
Construction of Open Gym - Aginaldo Campus			5,500,000	5,500,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Procurement of Research and Development Equipment			5,800,000	5,800,000
Procurement of Various Laboratory Equipment			10,312,000	10,312,000
Procurement of Furniture and Fixtures for Offices			1,514,000	1,514,000
Procurement of Books and Journals			1,279,000	1,279,000
Construction of 3-Storey Business Management Building, Ifugao State University-Lagawe Campus			13,000,000	13,000,000
Ifugao Weaving and Related Indigenous Knowledge Systems and Practices		5,000,000		5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,089,000	7,780,000		9,869,000
ADVANCED EDUCATION PROGRAM	789,000	793,000		1,582,000
Provision of Advanced Education Services	789,000	793,000		1,582,000
RESEARCH PROGRAM	1,300,000	6,987,000		8,287,000
Conduct of Research Services	1,300,000	6,987,000		8,287,000
Community Engagement Increased	1,337,000	2,241,000		3,578,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	2,241,000		3,578,000
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

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(In Thousand Pesos)**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****185****Extraordinary and Miscellaneous Expenses****8,823****Professional Services****8,823****General Services****1,252**

GENERAL APPROPRIATIONS ACT, FY 2018

Repairs and Maintenance	6,145
Taxes, Insurance Premiums and Other Fees	130
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,750
Advertising Expenses	65
Representation Expenses	605
Membership Dues and Contributions to Organizations	300
Subscription Expenses	110
Other Maintenance and Other 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 Improvement 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 NEW APPROPRIATIONS	381,624
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