

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 349,655,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|------------------------------------|--------------------------------|--------------|------------|--------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | | | | |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 49,668,000 | P 11,682,000 | P | P 61,350,000 |
| 3000000000000000 | Operations | 160,596,000 | 55,509,000 | 72,200,000 | 288,305,000 |
| | HIGHER EDUCATION PROGRAM | 156,691,000 | 45,849,000 | 72,200,000 | 274,740,000 |

| | | | | |
|--------------------------------------|---------------|--------------|--------------|---------------|
| ADVANCED EDUCATION PROGRAM | 500,000 | 767,000 | | 1,267,000 |
| RESEARCH PROGRAM | 1,598,000 | 6,724,000 | | 8,322,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 1,807,000 | 2,169,000 | | 3,976,000 |
| TOTAL NEW APPROPRIATIONS | P 210,264,000 | P 67,191,000 | P 72,200,000 | P 349,655,000 |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|------------------|--|--------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 29,991,000 | P 11,682,000 | | P 41,673,000 |
| 100000100002000 | Administration of Personnel Benefits | 19,677,000 | | | 19,677,000 |
| | Sub-total, General Administration and Support | 49,668,000 | 11,682,000 | | 61,350,000 |
| 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 | 156,691,000 | 45,849,000 | 72,200,000 | 274,740,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 156,691,000 | 45,849,000 | 72,200,000 | 274,740,000 |
| 310100100002000 | Provision of Higher Education Services | 156,691,000 | 43,349,000 | | 200,040,000 |
| Projects | | | | | |
| | Locally-Funded Project(s) | | 2,500,000 | 72,200,000 | 74,700,000 |
| 310100200020000 | Rehabilitation of College of Education Main Campus | | | 4,000,000 | 4,000,000 |
| 310100200021000 | Enhancement of College of Advanced Education and CODETE Building | | | 1,050,000 | 1,050,000 |
| 310100200022000 | Completion of Hostel Lagawe Campus | | | 5,500,000 | 5,500,000 |
| 310100200023000 | Improvement / Rehabilitation of Old Buildings, Tinoc Campus | | | 2,000,000 | 2,000,000 |
| 310100200024000 | Upgrading of Power Distribution System, Main Campus | | | 10,000,000 | 10,000,000 |

| | | | | | |
|--------------------------|---|---------------|--------------|--------------|---------------|
| 310100200025000 | Establishment of Online Learning Services, Main Campus | | | 1,000,000 | 1,000,000 |
| 310100200026000 | Improvement / Enhancement of Admin and Academic Buildings | | | 1,550,000 | 1,550,000 |
| 310100200027000 | Upgrading of Campus Main Electrical Distribution System, Potia Campus | | | 5,000,000 | 5,000,000 |
| 310100200028000 | Automation and Computerization of Registrar, Accounting, Library, Colleges, and Other Offices Potia Campus | | | 1,000,000 | 1,000,000 |
| 310100200029000 | Completion of Open Gymnasium, Aguinado Campus | | | 3,000,000 | 3,000,000 |
| 310100200030000 | Enhancement of Learning Facilities, Tinoc Campus | | | 3,000,000 | 3,000,000 |
| 310100200031000 | Road Concreting from National Highway to IFSU Tinoc Campus | | | 7,000,000 | 7,000,000 |
| 310100200032000 | Construction of Campus Water System | | | 7,000,000 | 7,000,000 |
| 310100200033000 | Construction of Student Center Building, Main Campus | | | 12,000,000 | 12,000,000 |
| 310100200034000 | Construction of IP Learning Center, Hapao Campus | | | 5,100,000 | 5,100,000 |
| 310100200035000 | Construction of Perimeter Fence | | | 2,000,000 | 2,000,000 |
| 310100200036000 | Construction/Completion of Main Gate, Back Gate and Security Post | | | 2,000,000 | 2,000,000 |
| 310100200037000 | Support in the Finalization and Publication of the Textbook on Ifugao Indigenous Knowledge, Skills, and Practices | | 2,500,000 | | 2,500,000 |
| 320000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 2,098,000 | | 7,491,000 | 9,589,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 500,000 | | 767,000 | 1,267,000 |
| 320100100001000 | Provision of Advanced Education Services | 500,000 | | 767,000 | 1,267,000 |
| 320200000000000 | RESEARCH PROGRAM | 1,598,000 | | 6,724,000 | 8,322,000 |
| 320200100001000 | Conduct of Research Services | 1,598,000 | | 6,724,000 | 8,322,000 |
| 330000000000000 | 00 : Community engagement increased | 1,807,000 | | 2,169,000 | 3,976,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,807,000 | | 2,169,000 | 3,976,000 |
| 330100100001000 | Provision of Extension Services | 1,807,000 | | 2,169,000 | 3,976,000 |
| Sub-total, Operations | | 160,596,000 | 55,509,000 | 72,200,000 | 288,305,000 |
| TOTAL NEW APPROPRIATIONS | | P 210,264,000 | P 67,191,000 | P 72,200,000 | P 349,655,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

143,445

Total Basic Pay

143,445

Other Compensation Common to All

Personnel Economic Relief Allowance

8,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,124

Honoraria

5,047

Mid-Year Bonus - Civilian

11,954

Year End Bonus

11,954

Cash Gift

1,770

Productivity Enhancement Incentive

1,770

Step Increment

358

Total Other Compensation Common to All

43,953

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

762

Lump-sum for filling of Positions - Civilian

8,653

Total Other Compensation for Specific Groups

9,415

Other Benefits

PAG-IBIG Contributions

425

PhilHealth Contributions

1,577

Employees Compensation Insurance Premiums

425

Retirement Gratuity

3,296

Terminal Leave

7,728

Total Other Benefits

13,451

Total Personnel Services

210,264

Maintenance and Other Operating Expenses

Travelling Expenses

2,451

Training and Scholarship Expenses

4,117

Supplies and Materials Expenses

18,362

Utility Expenses

9,056

Communication Expenses

2,373

Survey, Research, Exploration and Development Expenses

310

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

185

Professional Services

10,020

General Services

3,790

Repairs and Maintenance

7,841

| | |
|--|---------|
| Taxes, Insurance Premiums and Other Fees | 1,185 |
| Labor and Wages | 200 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 67 |
| Printing and Publication Expenses | 4,083 |
| Representation Expenses | 644 |
| Membership Dues and Contributions to Organizations | 300 |
| Subscription Expenses | 113 |
| Other Maintenance and Operating Expenses | 2,094 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 67,191 |
| | ----- |
| Total Current Operating Expenditures | 277,455 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 7,000 |
| Infrastructure Outlay | 15,000 |
| Buildings and Other Structures | 45,200 |
| Machinery and Equipment Outlay | 5,000 |
| | ----- |
| Total Capital Outlays | 72,200 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 349,655 |
| | ===== |