

D.4. IFUGAO STATE UNIVERSITY

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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 49,668,000	P 11,682,000	P	P 61,350,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 29,991,000	P 11,682,000	P	P 41,673,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000
Provision of Higher Education Services	156,691,000	43,349,000		200,040,000
Project(s)				
Locally-Funded Project(s)		2,500,000	72,200,000	74,700,000
Rehabilitation of College of Education Main Campus			4,000,000	4,000,000

Enhancement of College of Advanced Education and CODETE Building			1,050,000	1,050,000
Completion of Hostel Lagawe Campus			5,500,000	5,500,000
Improvement/Rehabilitation of Old Buildings, Tinoc Campus			2,000,000	2,000,000
Upgrading of Power Distribution System, Main Campus			10,000,000	10,000,000
Establishment of Online Learning Services, Main Campus			1,000,000	1,000,000
Improvement/Enhancement of Admin and Academic Buildings			1,550,000	1,550,000
Upgrading of Campus Main Electrical Distribution System, Potia Campus			5,000,000	5,000,000
Automation and Computerization of Registrar, Accounting, Library, Colleges, and Other Offices Potia Campus			1,000,000	1,000,000
Completion of Open Gymnasium, Aginaldo Campus			3,000,000	3,000,000
Enhancement of Learning Facilities, Tinoc Campus			3,000,000	3,000,000
Road Concreting from National Highway to IFSU Tinoc Campus			7,000,000	7,000,000
Construction of Campus Water System			7,000,000	7,000,000
Construction of Student Center Building, Main Campus			12,000,000	12,000,000
Construction of IP Learning Center, Hapao Campus			5,100,000	5,100,000
Construction of Perimeter Fence			2,000,000	2,000,000
Construction/Completion of Main Gate, Back Gate and Security Post			2,000,000	2,000,000
Support in the Finalization and Publication of the Textbook on Ifugao Indigenous Knowledge, Skills, and Practices		2,500,000		2,500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,098,000	7,491,000		9,589,000
ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
Provision of Advanced Education Services	500,000	767,000		1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
Conduct of Research Services	1,598,000	6,724,000		8,322,000
Community Engagement Increased	1,807,000	2,169,000		3,976,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

143,445

Total Permanent Positions

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 Other 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
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