

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 337,865,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 35,067,000	P 12,958,000	P 24,000,000	P 72,025,000
3000000000000000	Operations	162,778,000	59,062,000	44,000,000	265,840,000
	HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
	ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
	RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000
	TOTAL NEW APPROPRIATIONS	P 197,845,000	P 72,020,000	P 68,000,000	P 337,865,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 29,307,000	P 12,958,000		P 42,265,000
100000100002000	Administration of Personnel Benefits	5,760,000			5,760,000
Projects					
Locally-Funded Project(s)				24,000,000	24,000,000
100000200073000	Completion of Student Center, Lamut Campus			18,000,000	18,000,000
100000200085000	Construction of Students' Dormitory, Aguinardo Campus			6,000,000	6,000,000
Sub-total, General Administration and Support		35,067,000	12,958,000	24,000,000	72,025,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,858,000	47,207,000	44,000,000	250,065,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
310100100002000	Provision of Higher Education Services	158,858,000	46,707,000		205,565,000
Projects					
Locally-Funded Project(s)				500,000	44,500,000
310100200038000	Procurement of Engineering Laboratory Equipment, Lagawe Campus			5,000,000	5,000,000
310100200039000	Completion of Engineering Building, Lagawe Campus			10,000,000	10,000,000
310100200040000	Completion of College of the Business Management Building, Lagawe Campus			14,000,000	14,000,000
310100200041000	Enhancement of Criminology Laboratory Facility, Lamut Campus			5,000,000	5,000,000
310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200043000	Construction of BS Hotel and Restaurant Laboratory and Innovation/Commercialization Building			10,000,000	10,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,103,000	9,416,000		11,519,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
320100100001000	Provision of Advanced Education Services	500,000	924,000		1,424,000
320200000000000	RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,603,000	8,492,000		10,095,000
330000000000000	Community engagement increased	1,817,000	2,439,000		4,256,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000
330100100001000	Provision of Extension Services	1,817,000	2,439,000		4,256,000
Sub-total, Operations		162,778,000	59,062,000	44,000,000	265,840,000
TOTAL NEW APPROPRIATIONS		P 197,845,000	P 72,020,000	P 68,000,000	P 337,865,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

143,557

Total Permanent Positions

143,557

Other Compensation Common to All

Personnel Economic Relief Allowance

8,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,160

Honoraria

5,047

Mid-Year Bonus - Civilian

11,963

Year End Bonus

11,963

Cash Gift

1,800

Productivity Enhancement Incentive

1,800

Step Increment

359

Total Other Compensation Common to All

44,212

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

575

Lump-sum for filling of Positions - Civilian

5,592

Anniversary Bonus - Civilian

1,086

Total Other Compensation for Specific Groups

7,253

Other Benefits	
PAG-IBIG Contributions	432
PhilHealth Contributions	1,591
Employees Compensation Insurance Premiums	432
Loyalty Award - Civilian	200
Terminal Leave	168
Total Other Benefits	2,823

Total Personnel Services	197,845

Maintenance and Other Operating Expenses	
Travelling Expenses	2,963
Training and Scholarship Expenses	5,661
Supplies and Materials Expenses	18,148
Utility Expenses	6,573
Communication Expenses	2,167
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	14,493
General Services	7,483
Repairs and Maintenance	7,539
Taxes, Insurance Premiums and Other Fees	931
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	1,833
Representation Expenses	660
Membership Dues and Contributions to Organizations	289
Subscription Expenses	50
Other Maintenance and Operating Expenses	1,628
Total Maintenance and Other Operating Expenses	72,020

TOTAL CURRENT OPERATING EXPENDITURES	269,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	68,000

TOTAL NEW APPROPRIATIONS	337,865
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