

D.4. IFUGAO STATE UNIVERSITY

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

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS		<u>Current Operating Expenditures</u>			Total
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
	General Administration and Support	P 35,067,000	P 12,958,000	P 24,000,000	P 72,025,000
	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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS		<u>Current Operating Expenditures</u>			Total
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
	General Administration and Support				
	General Management and Supervision	P 29,307,000	P 12,958,000		P 42,265,000
	Administration of Personnel Benefits	5,760,000			5,760,000

Project(s)				
Locally-Funded Project(s)			24,000,000	24,000,000
Completion of Student Center, Lanut Campus			18,000,000	18,000,000
Construction of Students' Dormitory, Aginaldo 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				
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
HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
Provision of Higher Education Services	158,858,000	46,707,000		205,565,000
Project(s)				
Locally-Funded Project(s)		500,000	44,000,000	44,500,000
Procurement of Engineering Laboratory Equipment, Lagawe Campus			5,000,000	5,000,000
Completion of Engineering Building, Lagawe Campus			10,000,000	10,000,000
Completion of the College of Business Management Building, Lagawe Campus			14,000,000	14,000,000
Enhancement of Criminology Laboratory Facility, Lanut Campus			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of BS Hotel and Restaurant Laboratory and Innovation/Commercialization Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	2,103,000	9,416,000		11,519,000
ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
Provision of Advanced Education Services	500,000	924,000		1,424,000
RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,603,000	8,492,000		10,095,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased	1,817,000	2,439,000	4,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000	4,256,000
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
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