## D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 391,309,000

New Appropriations, by Program

Current Operating Expenditure
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			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	Р	49, 718, 000	P	13, 189, 000	Р	36, 534, 000	P	99, 441, 000
300000000000000	Operations		182, 721, 000		59, 847, 000		49, 300, 000		291, 868, 000
	HIGHER EDUCATION PROGRAM		178, 571, 000		48, 809, 000		49, 300, 000		276, 680, 000
	ADVANCED EDUCATION PROGRAM		500,000		940,000				1, 440, 000
	RESEARCH PROGRAM		1, 623, 000		7, 608, 000				9, 231, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,027,000		2, 490, 000				4, 517, 000
	TOTAL NEW APPROPRIATIONS	P	232, 439, 000	Р	73, 036, 000	Р	85, 834, 000	P	391, 309, 000

## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures						
			Personnel Services		Maintenance and Other Operating Expenses	Capi tal Outlays		Total
PROGRAMS								
100000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P 	29, 499, 000	P	13, 189, 000		P	42, 688, 000
100000100002000	Administration of Personnel Benefits		20, 219, 000					20, 219, 000
Proj ects								
Locally-Funded P	roject(s)					36, 534, 000		36, 534, 000
100000200084000	Construction of Academic Building, Lamut Campus					20, 000, 000		20, 000, 000

100000200100000	Rehabilitation/Enhancement of Library Building, Lamut Campus			16, 534, 000	16, 534, 000
Sub-total, Genera	al Administration and Support	49, 718, 000	13, 189, 000	36, 534, 000	99, 441, 000
300000000000000	Operati ons				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to				
	quality tertiary education increased	178, 571, 000	48, 809, 000	49, 300, 000	276, 680, 000
310100000000000	HIGHER EDUCATION PROGRAM	178, 571, 000	48, 809, 000	49, 300, 000	276, 680, 000
310100100002000	Provision of Higher Education Services	178, 571, 000	47, 809, 000		226, 380, 000
Proj ects					
Local I y-Funded Pi	roj ect(s)		1,000,000	49, 300, 000	50, 300, 000
310100200012000	Construction of Open Gym- Aguinaldo Campus				
310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Completion of Open Gym			6,000,000	6,000,000
310100200045000	Improvement of Girls and Boys Dormitories, Lagawe Campus			6, 000, 000	6,000,000
310100200046000	Completion of the Eastern Mountain Province Boys' Dormitory, Potia Campus			10, 000, 000	10,000,000
310100200047000	Upgrading of BS Nursing Laboratory			5,000,000	5,000,000
310100200048000	Enhancement of Agriculture and Science Laboratories, Tinoc Campus			5, 000, 000	5, 000, 000
310100200049000	Enhancement of Boys Dormitory			10,000,000	10,000,000
310100200050000	Completion of Open Gym - Aguinaldo Campus			5,000,000	5,000,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
310100200052000	Construction of IFSU Community Learning Center			2, 300, 000	2, 300, 000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2, 123, 000	8, 548, 000		10, 671, 000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	940, 000		1, 440, 000
320100100001000	Provision of Advanced Education Services	500,000	940, 000		1, 440, 000
320200000000000	RESEARCH PROGRAM	1, 623, 000	7, 608, 000		9, 231, 000
320200100001000	Conduct of Research Services	1, 623, 000	7, 608, 000		9, 231, 000

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TOTAL NEW APPROP	RIATIONS	Р	232, 439, 000	P 73, 036, 000	P 85, 834, 000	P 391, 309, 000
Sub-total, Opera	tions		182, 721, 000	59, 847, 000	49, 300, 000	291, 868, 000
330100100001000	Provision of Extension Services		2,027,000	2, 490, 000		4, 517, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,027,000	2, 490, 000		4, 517, 000
330000000000000	00 : Community engagement increased		2,027,000	2, 490, 000		4, 517, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel   Services	Tone operating Expensive tall 65	
Permanent Positions   Basic Salary   162,295   Total Permanent Positions   162,295   Total Personnel Economic Relief Allowance   8,424   Representation Allowance   240   Transportation Allowance   240   Clothing and Uniform Allowance   240   Honoraria   5,047   Mid-Year Bonus   Clivilian   13,525   Cash Gift   1,755   Productivity Enhancement Incentive   1,755   Step Increment   407   Total Other Compensation Common to All   47,024   Compensation for Specific Groups   1,741   Total Other Compensation for Specific Groups   1,751   Total Other Benefits   1,750	Personnel Services	
Basic Salary   162, 295   Total Permanent Positions   162, 295	Civilian Personnel	
Total Permanent Positions         162, 295           Other Compensation Common to All         8, 424           Representation All lowance         240           Transportation All lowance         240           Clothing and Uniform Allowance         2, 106           Honoraria         5, 047           Mid-Year Bonus - Clvilian         13, 525           Year End Bonus         13, 525           Cash Gift         1, 755           Productivity Enhancement Incentive         1, 755           Step Increment         407           Total Other Compensation Common to All         47, 702           Other Compensation For Specific Groups         99           Magna Carta for Public Health Workers         99           Lump-sum for filling of Positions - Clvillan         17, 714           Total Other Compensation for Specific Groups         17, 714           Other Benefits         421           PAG-IBIG Contributions         421           Phil Health Contributions         421           Employees Compensation Insurance Premiums         421           Loyal ty Award - Clvillan         230           Terminal Leave         5, 307           Total Personnel Services         232, 439           Maintenance and Other Operating E	Permanent Positions	
Other Compensation Common to AlI         8, 424           Representation Allowance         240           Transportation Allowance         240           Clothing and Minform Allowance         2, 106           Honoraria         5, 047           Mild-Year Bonus         13, 525           Year End Bonus         13, 525           Cash Gift         1, 755           Productivity Enhancement Incentive         1, 755           Step Increment         407           Total Other Compensation Common to All         47, 024           Other Compensation For Specific Groups         9           Magna Carta for Public Health Workers         9           Lump-sum for Tilling of Postitions - Civilian         17, 714           Total Other Compensation for Specific Groups         17, 813           Other Benefits         9           PAG-IBIG Contributions         421           Phil Health Contributions         1, 730           Employees Compensation insurance Premiums         421           Loyalty Award - Civilian         230           Terminal Leave         2, 505           Total Other Benefits         5, 307           Total Personnel Services         232, 439           Maintenance and Other Operating Expenses         <		162, 295
Personnel Economic Relief Allowance         3,424           Representation Allowance         240           Transportation Allowance         2,106           Honoraria         5,047           Mild-Year Bonus - Clvilian         13,525           Year End Bonus         13,525           Cash Gift         1,755           Productivity Enhancement Incentive         1,755           Step Increment         407           Total Other Compensation Common to All         47,024           Other Compensation for Specific Groups         9           Magna Carta for Public Health Workers         99           Lump-sum for filling of Positions - Civilian         17,813           Other Benefits         421           PAG-IBIG Contributions         421           Phil Health Contributions         421           Employees Compensation insurance Premiums         421           Loyal ty Award - Clvilian         230           Terminal Leave         2,505           Total Other Benefits         5,307           Walntenance and Other Operating Expenses         3,227           Travelling Expenses         3,227           Training and Scholarship Expenses         5,678           Supplies and Materials Expenses         17,941	Total Permanent Positions	162, 295 
Personnel Economic Relief Allowance         3,424           Representation Allowance         240           Transportation Allowance         2,106           Honoraria         5,047           Mild-Year Bonus - Clvilian         13,525           Year End Bonus         13,525           Cash Gift         1,755           Productivity Enhancement Incentive         1,755           Step Increment         407           Total Other Compensation Common to All         47,024           Other Compensation for Specific Groups         9           Magna Carta for Public Health Workers         99           Lump-sum for filling of Positions - Civilian         17,813           Other Benefits         421           PAG-IBIG Contributions         421           Phil Health Contributions         421           Employees Compensation insurance Premiums         421           Loyal ty Award - Clvilian         230           Terminal Leave         2,505           Total Other Benefits         5,307           Walntenance and Other Operating Expenses         3,227           Travelling Expenses         3,227           Training and Scholarship Expenses         5,678           Supplies and Materials Expenses         17,941	Other Compensation Common to All	
Representation Allowance         240           Transportation Allowance         240           Clothing and Uniform Allowance         2,106           Honoraria         5,047           Mid-Year Bonus - Civilian         13,525           Year End Bonus         13,525           Cash Gift         1,755           Productivity Enhancement Incentive         1,755           Step Increment         407           Total Other Compensation Common to All         47,024           Other Compensation for Specific Groups         99           Magna Carta for Public Health Workers         99           Lump-sum for filling of Positions - Civilian         17,714           Total Other Compensation for Specific Groups         17,813           Other Benefits         421           PAG-IBIG Contributions         421           Phillhealth Contributions         421           Loyalty Award - Civilian         230           Terminal Leave         2,505           Total Other Benefits         5,307           Total Personnel Services         232,439           Maintenance and Other Operating Expenses         3,227           Travelling Expenses         3,227           Training and Scholarship Expenses         3,678 <td>·</td> <td>8, 424</td>	·	8, 424
Transportation Allowance         240           Clothing and Uniform Allowance         2, 106           Honoraria         5, 047           Mild-Year Bonus - Civilian         13, 525           Year End Bonus         13, 525           Cash Gift         1, 755           Productivity Enhancement Incentive         1, 755           Step Increment         407           Total Other Compensation Common to All         47, 024           Other Compensation for Specific Groups         9           Magna Carta for Public Health Workers         99           Lump-sum for filling of Positions - Civilian         17, 714           Total Other Compensation for Specific Groups         17, 813           Other Benefits         230           PAG-IBIG Contributions         421           Phil Heal th Contributions         421           Employees Compensation Insurance Premiums         421           Loyal ty Award - Civilian         230           Terminal Leave         2, 505           Total Other Benefits         5, 307           Walntenance and Other Operating Expenses         3, 227           Travelling Expenses         3, 227           Training and Scholarship Expenses         3, 278           Training and Materials Expense	Representation Allowance	
Honoraria   5, 047   Mid-Year Bonus - Civilian   13, 525   Year End Bonus   13, 525   Cash Gift   1, 755   Productivity Enhancement Incentive   1, 755   Step Increment   407   Total Other Compensation Common to All   47, 024    Other Compensation for Specific Groups   47, 024    Other Compensation for Specific Groups   99   Lump-sum for filling of Positions - Civilian   17, 714   Total Other Compensation for Specific Groups   17, 813    Other Benefits   421   PhilHealth Contributions   421   PhilHealth Contributions   421   PhilHealth Contributions   421   Loyalty Award - Civilian   1, 730   Employees Compensation Insurance Premiums   421   Loyalty Award - Civilian   230   Terminal Leave   2, 505   Total Other Benefits   5, 307    Total Personnel Services   232, 439    Maintenance and Other Operating Expenses   5, 678   Supplies and Materials Expenses   5, 678	Transportation Allowance	240
Mid-Year Bonus - Civilian       13,526         Year End Bonus       13,526         Cash Gift       1,755         Productivity Enhancement Incentive       1,755         Step Increment       407         Total Other Compensation Common to All       47,024         Other Compensation for Specific Groups       99         Lump-sum for Filling of Positions - Civilian       17,714         Total Other Compensation for Specific Groups       17,813         Other Benefits       421         PAG-IBIG Contributions       421         PhilHealth Contributions       421         Employees Compensation Insurance Premiums       421         Loyal ty Award - Civilian       230         Terminal Leave       2,505         Total Other Benefits       5,307         Total Personnel Services       232,439         Maintenance and Other Operating Expenses       3,227         Training and Scholarship Expenses       5,678         Supplies and Materials Expenses       17,941	Clothing and Uniform Allowance	2, 106
Year End Bonus       13,525         Cash Gift       1,755         Productivity Enhancement Incentive       1,755         Step Increment       407         Total Other Compensation Common to All       47,024         Other Compensation for Specific Groups       99         Magna Carta for Public Health Workers       99         Lump-sum for filling of Positions - Civilian       17,714         Total Other Compensation for Specific Groups       17,813         Other Benefits       2         PAG-IBIG Contributions       421         PhilHealth Contributions       1,730         Employees Compensation Insurance Premiums       421         Loyal ty Award - Civilian       230         Terminal Leave       2,505         Total Other Benefits       5,307         Total Personnel Services       232,439         Maintenance and Other Operating Expenses       3,227         Travelling Expenses       3,227         Training and Scholarship Expenses       5,678         Supplies and Materials Expenses       17,941	Honorari a	5, 047
Cash Gift       1,755         Productivity Enhancement Incentive       1,755         Step Increment       407         Total Other Compensation Common to AlI       47,024         Other Compensation for Specific Groups       9         Magna Carta for Public Health Workers       99         Lump-sum for filling of Positions - Civilian       17,714         Total Other Compensation for Specific Groups       17,813         Other Benefits       421         PAG-IBIG Contributions       421         Phil Health Contributions       1,730         Employees Compensation Insurance Premiums       421         Loyal ty Award - Civilian       230         Terminal Leave       2,505         Total Other Benefits       5,307         Total Personnel Services       232,439         Maintenance and Other Operating Expenses       3,227         Travelling Expenses       3,227         Training and Scholarship Expenses       5,678         Supplies and Materials Expenses       17,941	Mid-Year Bonus - Civilian	13, 525
Productivity Enhancement Incentive         1,755           Step Increment         407           Total Other Compensation Common to All         47,024           Other Compensation for Specific Groups	Year End Bonus	13, 525
Step Increment         407           Total Other Compensation Common to All         47,024           Other Compensation for Specific Groups         99           Magna Carta for Public Health Workers         99           Lump-sum for filling of Positions - Civilian         17,714           Total Other Compensation for Specific Groups         17,813           Other Benefits         421           PAG-IBIG Contributions         421           Phil Health Contributions         1,730           Employees Compensation Insurance Premiums         421           Loyalty Award - Civilian         230           Terminal Leave         2,505           Total Other Benefits         5,307           Total Other Benefits         5,307           Total Personnel Services         232,439           Maintenance and Other Operating Expenses         3,227           Training and Scholarship Expenses         3,227           Training and Scholarship Expenses         5,678           Supplies and Materials Expenses         17,941	Cash Gift	1, 755
Total Other Compensation Common to All 47,024  Other Compensation for Specific Groups  Magna Carta for Public Health Workers 99    Lump-sum for filling of Positions - Civilian 17,714  Total Other Compensation for Specific Groups 17,813  Other Benefits 421    PAG-IBIG Contributions 421    Phil Health Contributions 1,730    Employees Compensation Insurance Premiums 421    Loyalty Award - Civilian 230    Terminal Leave 2,505    Total Other Benefits 5,307  Total Personnel Services 232,439  Maintenance and Other Operating Expenses  Travelling Expenses 3,227    Training and Scholarship Expenses 5,678    Supplies and Materials Expenses 17,941	Productivity Enhancement Incentive	1, 755
Other Compensation for Specific Groups Magna Carta for Public Heal th Workers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups 17,714 Total Other Compensation for Specific Groups 17,813 Other Benefits PAG-IBIG Contributions PAG-IBIG Contributions 1,730 Employees Compensation Insurance Premiums 1,730 Employees Compensation Insurance Premiums 1,730 Terminal Leave 2,505 Total Other Benefits 5,307  Total Personnel Services 232,439  Maintenance and Other Operating Expenses Travelling Expenses 3,227 Training and Scholarship Expenses 5,678 Supplies and Materials Expenses	Step Increment	407
Other Compensation for Specific Groups  Magna Carta for Public Health Workers 99 Lump-sum for filling of Positions - Civilian 17,714 Total Other Compensation for Specific Groups 17,813  Other Benefits PAG-IBIG Contributions 1,730 Employees Compensation Insurance Premiums 1,730 Employees Compensation Insurance Premiums 1,230 Terminal Leave 2,505 Total Other Benefits 5,307  Total Personnel Services 232,439  Maintenance and Other Operating Expenses  Travelling Expenses 3,227 Training and Scholarship Expenses 5,678 Supplies and Materials Expenses	Total Other Compensation Common to All	
Magna Carta for Public Health Workers       99         Lump-sum for filling of Positions - Civilian       17,714         Total Other Compensation for Specific Groups       17,813         Other Benefits         PAG-IBIG Contributions       421         PhilHealth Contributions       1,730         Employees Compensation Insurance Premiums       421         Loyalty Award - Civilian       230         Terminal Leave       2,505         Total Other Benefits       5,307         Total Other Benefits         Total Personnel Services       232,439         Maintenance and Other Operating Expenses         Travelling Expenses       3,227         Training and Scholarship Expenses       5,678         Supplies and Materials Expenses       17,941	Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian         17,714           Total Other Compensation for Specific Groups         17,813           Other Benefits         421           PAG-IBIG Contributions         421           Phil Heal th Contributions         1,730           Employees Compensation Insurance Premiums         421           Loyal ty Award - Civilian         230           Terminal Leave         2,505           Total Other Benefits         5,307           Total Personnel Services         232,439           Maintenance and Other Operating Expenses         3,227           Travilling Expenses         3,227           Training and Scholarship Expenses         5,678           Supplies and Materials Expenses         17,941		99
Total Other Compensation for Specific Groups  Other Benefits  PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits  Total Other Benefits  Total Other Benefits  Total Personnel Services  Travelling Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses  17,941		
Other Benefits         421           PAG-IBIG Contributions         421           Phil Health Contributions         1,730           Employees Compensation Insurance Premiums         421           Loyalty Award - Civilian         230           Terminal Leave         2,505           Total Other Benefits         5,307           Total Personnel Services         232,439           Maintenance and Other Operating Expenses           Travelling Expenses         3,227           Training and Scholarship Expenses         5,678           Supplies and Materials Expenses         17,941	·	
PAG-IBIG Contributions 421 PhilHealth Contributions 1,730 Employees Compensation Insurance Premiums 421 Loyalty Award - Civilian 230 Terminal Leave 2,505 Total Other Benefits 5,307  Total Personnel Services 232,439  Maintenance and Other Operating Expenses 3,227 Training and Scholarship Expenses 5,678 Supplies and Materials Expenses 17,941		
Phi Heal th Contributions 1,730 Employees Compensation Insurance Premiums 421 Loyal ty Award - Civilian 230 Terminal Leave 2,505 Total Other Benefits 5,307  Total Personnel Services 232,439  Maintenance and Other Operating Expenses  Travelling Expenses 3,227 Training and Scholarship Expenses 5,678 Supplies and Materials Expenses 17,941		
Employees Compensation Insurance Premiums  Loyal ty Award - Civilian  Terminal Leave  2, 505 Total Other Benefits  5, 307  Total Personnel Services  232, 439  Maintenance and Other Operating Expenses  Travelling Expenses  Travelling Expenses  5, 678 Supplies and Materials Expenses  17, 941		
Loyal ty Award - Civilian Terminal Leave 2,505 Total Other Benefits 5,307  Total Personnel Services 232,439  Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses 5,678 Supplies and Materials Expenses 17,941		
Terminal Leave 2,505 Total Other Benefits 5,307  Total Personnel Services 232,439  Maintenance and Other Operating Expenses  Travelling Expenses 3,227 Training and Scholarship Expenses 5,678 Supplies and Materials Expenses 17,941		
Total Other Benefits 5,307  Total Personnel Services 232,439  Maintenance and Other Operating Expenses  Travelling Expenses 3,227 Training and Scholarship Expenses 5,678 Supplies and Materials Expenses 17,941		
Total Personnel Services 232, 439  Maintenance and Other Operating Expenses  Travelling Expenses 3, 227 Training and Scholarship Expenses 5, 678 Supplies and Materials Expenses 17, 941		
Maintenance and Other Operating Expenses  Travelling Expenses 3,227 Training and Scholarship Expenses 5,678 Supplies and Materials Expenses 17,941	Total Other Benefits	
Maintenance and Other Operating Expenses  Travelling Expenses 3,227 Training and Scholarship Expenses 5,678 Supplies and Materials Expenses 17,941	Total Personnel Services	232, 439
Travelling Expenses 3, 227 Training and Scholarship Expenses 5, 678 Supplies and Materials Expenses 17, 941		
Training and Scholarship Expenses 5,678 Supplies and Materials Expenses 17,941	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 17,941	Travelling Expenses	3, 227
	Training and Scholarship Expenses	5, 678
Utility Expenses 5,141	Supplies and Materials Expenses	17, 941
	Utility Expenses	5, 141

Communication Expenses	3,069
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professi onal Servi ces	15, 834
General Services	7, 868
Repairs and Maintenance	7, 657
Taxes, Insurance Premiums and Other Fees	932
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1, 406
Representation Expenses	708
Membership Dues and Contributions to Organizations	291
Subscription Expenses	51
Other Maintenance and Operating Expenses	2, 128
Total Maintenance and Other Operating Expenses	73,036
TOTAL CURRENT OPERATING EXPENDITURES	305, 475
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83, 334
Machinery and Equipment Outlay	2,500
Total Capital Outlays	85, 834
TOTAL NEW APPROPRIATIONS	391, 309
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