

D. 4. IFUGAO STATE UNIVERSITY

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 49,718,000	P 13,189,000	P 36,534,000	P 99,441,000
3000000000000000	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	P 73,036,000	P 85,834,000	P 391,309,000
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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
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PROGRAMS					
1000000000000000	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
Projects					
Locally-Funded Project(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, General Administration and Support		49,718,000	13,189,000	36,534,000	99,441,000
3000000000000000 Operations					
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
3101000000000000	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
Projects					
Locally-Funded Project(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
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
320100100001000	Provision of Advanced Education Services	500,000	940,000		1,440,000
3202000000000000	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

3300000000000000	00 : Community engagement increased	2,027,000	2,490,000	4,517,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000	4,517,000
330100100001000	Provision of Extension Services	2,027,000	2,490,000	4,517,000
Sub-total, Operations		182,721,000	59,847,000	291,868,000
TOTAL NEW APPROPRIATIONS		P 232,439,000	P 73,036,000	P 85,834,000 P 391,309,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,295

Total Permanent Positions

162,295

Other Compensation Common to All

Personnel Economic Relief Allowance

8,424

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

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 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

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
Professional Services	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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