

**D.4. IFUGAO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 462,574,000

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                            |                             |
|--------------------------------------|---------------------------------------|---|----------------------------|-----------------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u>     | <u>Total</u>                |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                            |                             |
| General Administration and Support   | P 63,004,000                          | P 13,671,000  | P                          | P 76,675,000                |
| Operations                           | <u>188,202,000</u>                    | <u>60,997,000</u>                                       |                            | <u>249,199,000</u>          |
| HIGHER EDUCATION PROGRAM             | 183,891,000                           | 49,556,000  |                            | 233,447,000                 |
| ADVANCED EDUCATION PROGRAM           | 500,000                               | 974,000   |                            | 1,474,000                   |
| RESEARCH PROGRAM                     | 1,648,000                             | 7,886,000   |                            | 9,534,000                   |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>2,163,000</u>                      | <u>2,581,000</u>  |                            | <u>4,744,000</u>            |
| Total, Regular Programs              | <u>251,206,000</u>                    | <u>74,668,000</u>                                       |                            | <u>325,874,000</u>          |
| <b>B. PROJECT(S)</b>                 |                                       |   |                            |                             |
| Locally-Funded Project(s)            |                                       | <u>96,700,000</u>                                       | <u>40,000,000</u>          | <u>136,700,000</u>          |
| Total, Project(s)                    |                                       | <u>96,700,000</u>                                       | <u>40,000,000</u>          | <u>136,700,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <u><u>P 251,206,000</u></u>           | <u><u>P 171,368,000</u></u>                             | <u><u>P 40,000,000</u></u> | <u><u>P 462,574,000</u></u> |

New Appropriations, by Programs/Activities/Projects

|                                    | <u>Current Operating Expenditures</u> |   |                        |              |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>REGULAR PROGRAMS</b>            |                                       |   |                        |              |
| General Administration and Support |                                       |   |                        |              |
| General Management and Supervision | P 35,907,000                          | P 13,671,000  | P                      | P 49,578,000 |

|  |                             |                             |   |
|--|-----------------------------|-----------------------------|---|
| Administration of Personnel Benefits   | <u>27,097,000</u>           |                             | <u>27,097,000</u>                               |
| Sub-total, General Administration and Support                                | <u>63,004,000</u>           | <u>13,671,000</u>           | <u>76,675,000</u>                               |
| <b>Operations</b>  |                             |                             |   |
| <b>HIGHER EDUCATION PROGRAM</b>  | <u>183,891,000</u>          | <u>49,556,000</u>           | <u>233,447,000</u>                              |
| Provision of Higher Education Services                                       | 183,891,000                 | 49,556,000                  | 233,447,000                                     |
| <b>ADVANCED EDUCATION PROGRAM</b>  | <u>500,000</u>              | <u>974,000</u>              | <u>1,474,000</u>                                |
| Provision of Advanced Education Services                                     | 500,000                     | 974,000                     | 1,474,000                                       |
| <b>RESEARCH PROGRAM</b>  | <u>1,648,000</u>            | <u>7,886,000</u>            | <u>9,534,000</u>                                |
| Conduct of Research Services   | 1,648,000                   | 7,886,000                   | 9,534,000                                       |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>                                  | <u>2,163,000</u>            | <u>2,581,000</u>            | <u>4,744,000</u>                                |
| Provision of Extension Services  | 2,163,000                   | 2,581,000                   | 4,744,000                                       |
| Sub-total, Operations  | <u>188,202,000</u>          | <u>60,997,000</u>           | <u>249,199,000</u>                              |
| Total, Regular Programs  | <u>251,206,000</u>          | <u>74,668,000</u>           | <u>325,874,000</u>                              |
| <b>PROJECT(S)</b>  |                             |                             |   |
| <b>Locally-Funded Project(s)</b>   |                             |                             |   |
| Free Higher Education  |                             | 88,400,000                  | 88,400,000                                      |
| Tulong Dunong Program  |                             | 1,300,000                   | 1,300,000                                       |
| Capacity Development on Futures Thinking<br>and Strategic Foresight          |                             | 2,000,000                   | 2,000,000                                       |
| Higher Education Research and Innovation Project                             |                             | 3,000,000                   | 3,000,000                                       |
| Provision of Funds for Publication of Books<br>on Indigenous Knowledge       |                             | 2,000,000                   | 2,000,000                                       |
| Construction of Library Building - Lamut Campus                              |                             | 15,000,000                  | 15,000,000                                      |
| Construction of Academic Building - Phase II - Lamut Campus                  |                             | 10,000,000                  | 10,000,000                                      |
| Construction of Crime Laboratory Building - Potia Campus                     |                             | 10,000,000                  | 10,000,000                                      |
| Completion of Left and Right Wing of Engineering<br>Building - Lagawe Campus |                             | <u>5,000,000</u>            | <u>5,000,000</u>                                |
| Sub-total, Locally-Funded Project(s)   |                             | <u>96,700,000</u>           | <u>136,700,000</u>                              |
| Total, Project(s)  |                             | <u>96,700,000</u>           | <u>136,700,000</u>                              |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>251,206,000</u></b> | <b>P <u>171,368,000</u></b> | <b>P <u>40,000,000</u> P <u>462,574,000</u></b> |

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |         |
|--------------|---------|
| Basic Salary | 170,631 |
|--------------|---------|

|                           |         |
|---------------------------|---------|
| Total Permanent Positions | 170,631 |
|---------------------------|---------|

## 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 | 14,219 |
|---------------------------|--------|

|                |        |
|----------------|--------|
| Year End Bonus | 14,219 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 1,770 |
|-----------|-------|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 1,770 |
|------------------------------------|-------|

|                |     |
|----------------|-----|
| Step Increment | 426 |
|----------------|-----|

|  |        |
|--|--------|
| Total Other Compensation Common to All | 48,551 |
|--|--------|

## Other Compensation for Specific Groups

|                                       |    |
|---------------------------------------|----|
| Magna Carta for Public Health Workers | 99 |
|---------------------------------------|----|

|  |        |
|--|--------|
| Lump-sum for filling of Positions - Civilian | 24,407 |
|--|--------|

|  |        |
|--|--------|
| Total Other Compensation for Specific Groups | 24,506 |
|--|--------|

## Other Benefits

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 425 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 3,613 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 425 |
|---|-----|

|                          |     |
|--------------------------|-----|
| Loyalty Award - Civilian | 365 |
|--------------------------|-----|

|                |       |
|----------------|-------|
| Terminal Leave | 2,690 |
|----------------|-------|

|                      |       |
|----------------------|-------|
| Total Other Benefits | 7,518 |
|----------------------|-------|

|                          |         |
|--------------------------|---------|
| Total Personnel Services | 251,206 |
|--------------------------|---------|

## Maintenance and Other Operating Expenses

|                     |       |
|---------------------|-------|
| Travelling Expenses | 3,367 |
|---------------------|-------|

|                                   |       |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 5,092 |
|-----------------------------------|-------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 18,296 |
|---------------------------------|--------|

|                  |       |
|------------------|-------|
| Utility Expenses | 4,745 |
|------------------|-------|

|                        |       |
|------------------------|-------|
| Communication Expenses | 3,455 |
|------------------------|-------|

|                           |     |
|---------------------------|-----|
| Awards/Rewards and Prizes | 778 |
|---------------------------|-----|

|  |       |
|--|-------|
| Survey, Research, Exploration and Development Expenses | 2,100 |
|--|-------|

|   |                |
|---|----------------|
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 185            |
| Professional Services                                 | 19,486         |
| General Services                                      | 10,508         |
| Repairs and Maintenance                               | 5,188          |
| Financial Assistance/Subsidy                          | 89,700         |
| Taxes, Insurance Premiums and Other Fees              | 732            |
| Labor and Wages                                       | 50             |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 50             |
| Printing and Publication Expenses                     | 2,379          |
| Representation Expenses                               | 891            |
| Membership Dues and Contributions to Organizations    | 300            |
| Subscription Expenses                                 | 129            |
| Other Maintenance and Operating Expenses              | 3,937          |
| Total Maintenance and Other Operating Expenses        | 171,368        |
| Total Current Operating Expenditures                  | 422,574        |
| Capital Outlays                                       |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 40,000         |
| Total Capital Outlays                                 | 40,000         |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>462,574</b> |