

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 562,841,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 71,756,000	P 13,122,000	P	P 84,878,000
3000000000000000	Operations	213,714,000	67,303,000	15,000,000	296,017,000
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	HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
	ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
	RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000
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	Total, Regular Programs	285,470,000	80,425,000	15,000,000	380,895,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		117,226,000	64,720,000	181,946,000
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	Total, Project(s)		117,226,000	64,720,000	181,946,000
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	TOTAL NEW APPROPRIATIONS	P 285,470,000	P 197,651,000	P 79,720,000	P 562,841,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,013,000	P 13,122,000		P 50,135,000
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100000100002000	Administration of Personnel Benefits	34,743,000			34,743,000

Sub-total, General Administration and Support	71,756,000	13,122,000		84,878,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
310100100002000 Provision of Higher Education Services	209,360,000	50,656,000	15,000,000	275,016,000
3201000000000000 ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
320100100001000 Provision of Advanced Education Services	800,000	992,000		1,792,000
3202000000000000 RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
320200100001000 Conduct of Research Services	1,352,000	8,028,000		9,380,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000
330100100001000 Provision of Extension Services	2,202,000	7,627,000		9,829,000
Sub-total, Operations	213,714,000	67,303,000	15,000,000	296,017,000
Total, Regular Programs	285,470,000	80,425,000	15,000,000	380,895,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200056000 Free Higher Education		103,946,000		103,946,000
310100200064000 Completion of Left and Right Wing of the Engineering Building, Lagawe Campus			15,000,000	15,000,000
310100200065000 Construction of Library, Phase 2, Lamut Campus			15,000,000	15,000,000
320200200001000 Innovative Environment Friendly Technologies for Sustainable Livelihood in the Countryside that Promotes MSMEs		5,280,000	9,720,000	15,000,000
310100200057000 Increase in carrying capacity of Nursing and Allied Health Programs			15,000,000	15,000,000
310100200054000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200066000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
310100200059000 Tulong Dunong Program		1,000,000		1,000,000
310100200067000 Design and Construction of Eye-Ear Diagnostic and Laboratory Building cum Equipment in the IFSU Eye Center			10,000,000	10,000,000

Sub-total , Locally-Funded Project(s)	117,226,000	64,720,000	181,946,000
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Total , Project(s)	117,226,000	64,720,000	181,946,000
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TOTAL NEW APPROPRIATIONS	P 285,470,000	P 197,651,000	P 79,720,000 P 562,841,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

192,076

Total Permanent Positions

192,076

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,208

Honoraria

5,047

Mid-Year Bonus - Civilian

16,007

Year End Bonus

16,007

Cash Gift

1,840

Productivity Enhancement Incentive

1,840

Step Increment

481

Total Other Compensation Common to All

52,742

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

661

Lump-sum for filling of Positions - Civilian

33,515

Total Other Compensation for Specific Groups

34,176

Other Benefits

PAG-IBIG Contributions

441

PhilHealth Contributions

4,061

Employees Compensation Insurance Premiums

441

Loyalty Award - Civilian

305

Terminal Leave

1,228

Total Other Benefits

6,476

Total Personnel Services

285,470

Maintenance and Other Operating Expenses

Travelling Expenses

5,516

Training and Scholarship Expenses

6,704

Supplies and Materials Expenses

15,736

Utility Expenses

6,518

Communication Expenses

3,899

Awards/Rewards and Prizes	350
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	186
Professional Services	30,940
General Services	7,889
Repairs and Maintenance	5,640
Financial Assistance/Subsidy	104,946
Taxes, Insurance Premiums and Other Fees	698
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	916
Representation Expenses	2,273
Membership Dues and Contributions to Organizations	370
Subscription Expenses	367
Other Maintenance and Operating Expenses	2,621
Total Maintenance and Other Operating Expenses	197,651

TOTAL CURRENT OPERATING EXPENDITURES	483,121

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	750
Infrastructure Outlay	1,400
Buildings and Other Structures	52,150
Machinery and Equipment Outlay	16,785
Furniture, Fixtures and Books Outlay	7,185
Other Property Plant and Equipment Outlay	750
Intangible Assets Outlay	700
Total Capital Outlays	79,720

TOTAL NEW APPROPRIATIONS	562,841
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