

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 617,611,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 114,949,000	P 14,321,000	P 2,400,000	P 131,670,000
Operations	<u>221,665,000</u>	<u>63,454,000</u>	<u>15,000,000</u>	<u>300,119,000</u>
HIGHER EDUCATION PROGRAM	218,525,000	51,595,000	15,000,000	285,120,000
ADVANCED EDUCATION PROGRAM		1,010,000		1,010,000
RESEARCH PROGRAM	854,000	8,174,000		9,028,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,286,000</u>	<u>2,675,000</u>		<u>4,961,000</u>
Total, Regular Programs	<u>336,614,000</u>	<u>77,775,000</u>	<u>17,400,000</u>	<u>431,789,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>140,822,000</u>	<u>45,000,000</u>	<u>185,822,000</u>
Total, Project(s)		<u>140,822,000</u>	<u>45,000,000</u>	<u>185,822,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 336,614,000</u></u>	<u><u>P 218,597,000</u></u>	<u><u>P 62,400,000</u></u>	<u><u>P 617,611,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2025

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	83,715,000	P	14,321,000	P	2,400,000	P	100,436,000
Administration of Personnel Benefits		<u>31,234,000</u>						<u>31,234,000</u>
Sub-total, General Administration and Support		<u>114,949,000</u>		<u>14,321,000</u>		<u>2,400,000</u>		<u>131,670,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>218,525,000</u>		<u>51,595,000</u>		<u>15,000,000</u>		<u>285,120,000</u>
Provision of Higher Education Services		218,525,000		51,595,000		15,000,000		285,120,000
ADVANCED EDUCATION PROGRAM				<u>1,010,000</u>				<u>1,010,000</u>
Provision of Advanced Education Services				1,010,000				1,010,000
RESEARCH PROGRAM		<u>854,000</u>		<u>8,174,000</u>				<u>9,028,000</u>
Conduct of Research Services		854,000		8,174,000				9,028,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,286,000</u>		<u>2,675,000</u>				<u>4,961,000</u>
Provision of Extension Services		2,286,000		2,675,000				4,961,000
Sub-total, Operations		<u>221,665,000</u>		<u>63,454,000</u>		<u>15,000,000</u>		<u>300,119,000</u>
Total, Regular Programs		<u>336,614,000</u>		<u>77,775,000</u>		<u>17,400,000</u>		<u>431,789,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				125,322,000				125,322,000
Construction of Crime Laboratory Building - Potia Campus						5,000,000		5,000,000
Construction of Academic Building, Phase II - Lamut Campus						40,000,000		40,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom				5,000,000				5,000,000
IFSU Eye Center				9,500,000				9,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>140,822,000</u>		<u>45,000,000</u>		<u>185,822,000</u>
Total, Project(s)				<u>140,822,000</u>		<u>45,000,000</u>		<u>185,822,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>336,614,000</u>	P	<u>218,597,000</u>	P	<u>62,400,000</u>	P	<u>617,611,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,432
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Total Permanent Positions	230,432
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,944
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,192
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Honoraria	5,047
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Mid-Year Bonus - Civilian	19,202
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Year End Bonus	19,202
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Cash Gift	2,280
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Productivity Enhancement Incentive	2,280
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Step Increment	576
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Total Other Compensation Common to All	63,287
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	662
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Lump-sum for Filling of Positions - Civilian	29,742
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Total Other Compensation for Specific Groups	30,404
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Other Benefits

PRG-IBIG Contributions	1,094
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PhilHealth Contributions	5,553
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Employees Compensation Insurance Premiums	548
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Loyalty Award - Civilian	345
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Terminal Leave	1,492
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Total Other Benefits	9,032
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Non-Permanent Positions	3,459
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Total Personnel Services	336,614
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Maintenance and Other Operating Expenses

Travelling Expenses	5,917
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Training and Scholarship Expenses	6,290
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Supplies and Materials Expenses	18,333
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Utility Expenses	6,093
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GENERAL APPROPRIATIONS ACT, FY 2025

Communication Expenses	1,719
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	19,017
General Services	9,580
Repairs and Maintenance	8,002
Financial Assistance/Subsidy	126,322
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	530
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	1,121
Representation Expenses	1,812
Membership Dues and Contributions to Organizations	485
Subscription Expenses	504
Other Maintenance and Operating Expenses	11,152
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Total Maintenance and Other Operating Expenses	218,597
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Total Current Operating Expenditures	555,211
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,110
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	11,999
Transportation Equipment Outlay	2,400
Furniture, Fixtures and Books Outlay	995
Other Property, Plant and Equipment Outlay	896
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Total Capital Outlays	62,400
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TOTAL NEW APPROPRIATIONS	617,611
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