

**D.4. IFUGAO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 726,182,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 124,079,000	P 14,802,000	P	P 138,881,000
Operations	<u>277,527,000</u>	<u>212,774,000</u>		<u>490,301,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	274,214,000	200,696,000		474,910,000
<b>ADVANCED EDUCATION PROGRAM</b>	800,000	1,029,000		1,829,000
<b>RESEARCH PROGRAM</b>	1,411,000	8,325,000		9,736,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,102,000</u>	<u>2,724,000</u>		<u>3,826,000</u>
Total, Regular Programs	<u>401,606,000</u>	<u>227,576,000</u>		<u>629,182,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>4,500,000</u>	<u>92,500,000</u>	<u>97,000,000</u>
Total, Project(s)		<u>4,500,000</u>	<u>92,500,000</u>	<u>97,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 401,606,000</u>	<u>P 232,076,000</u>	<u>P 92,500,000</u>	<u>P 726,182,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 107,644,000	P 14,802,000	P	P 122,446,000
Administration of Personnel Benefits	<u>16,435,000</u>			<u>16,435,000</u>
Sub-total, General Administration and Support	<u>124,079,000</u>	<u>14,802,000</u>		<u>138,881,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>274,214,000</u>	<u>200,696,000</u>		<u>474,910,000</u>
Provision of Higher Education Services	274,214,000	54,039,000		328,253,000
Free Higher Education		146,657,000		146,657,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>800,000</u>	<u>1,029,000</u>		<u>1,829,000</u>
Provision of Advanced Education Services	800,000	1,029,000		1,829,000

GENERAL APPROPRIATIONS ACT, FY 2026

<b>RESEARCH PROGRAM</b>	<u>1,411,000</u>	<u>8,325,000</u>	<u>9,736,000</u>
Conduct of Research Services	1,411,000	8,325,000	9,736,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,102,000</u>	<u>2,724,000</u>	<u>3,826,000</u>
Provision of Extension Services	1,102,000	2,724,000	3,826,000
Sub-total, Operations	<u>277,527,000</u>	<u>212,774,000</u>	<u>490,301,000</u>
Total, Regular Programs	<u>401,606,000</u>	<u>227,576,000</u>	<u>629,182,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Construction of Students' Dormitory, Hapao Campus		12,000,000	12,000,000
Construction of Students' Dormitory, Potia Campus		18,000,000	18,000,000
Construction of Academic Building, IFSU Aginaldo Campus		20,000,000	20,000,000
Completion of Lying-in Clinic, Lamut Campus		10,000,000	10,000,000
Construction of Indigenous People Student Dormitories, Lamut Campus		30,000,000	30,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		<u>4,500,000</u>	<u>7,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>4,500,000</u>	<u>97,000,000</u>
Total, Project(s)		<u>4,500,000</u>	<u>97,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>P</b>	<b>P</b>
	<u>401,606,000</u>	<u>232,076,000</u>	<u>92,500,000</u>
			<u>726,182,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

294,367

Total Permanent Positions

294,367

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance

12,432  
282

Transportation Allowance	282
Clothing and Uniform Allowance	3,626
Honoraria	5,047
Mid-Year Bonus - Civilian	24,531
Year End Bonus	24,531
Cash Gift	2,590
Productivity Enhancement Incentive	2,590
Step Increment	736
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Total Other Compensation Common to All	76,647
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	758
Lump-sum for Filling of Positions - Civilian	15,873
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Total Other Compensation for Specific Groups	16,631
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Other Benefits	
PAG-IBIG Contributions	1,242
PhilHealth Contributions	6,928
Employees Compensation Insurance Premiums	622
Loyalty Award - Civilian	445
Terminal Leave	562
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Total Other Benefits	9,799
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Non-Permanent Positions	4,162
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Total Personnel Services	401,606
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,680
Training and Scholarship Expenses	7,235
Supplies and Materials Expenses	20,674
Utility Expenses	7,342
Communication Expenses	2,431
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	170
Professional Services	18,412
General Services	7,820
Repairs and Maintenance	8,228
Financial Assistance/Subsidy	146,657
Taxes, Insurance Premiums and Other Fees	1,050
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	845
Representation Expenses	2,478
Membership Dues and Contributions to Organizations	375
Subscription Expenses	475
Other Maintenance and Operating Expenses	1,229
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Total Maintenance and Other Operating Expenses	232,076
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GENERAL APPROPRIATIONS ACT, FY 2026**Total Current Operating Expenditures****633,682****Capital Outlays****Property, Plant and Equipment Outlay****Infrastructure Outlay****100****Buildings and Other Structures****91,500****Machinery and Equipment Outlay****900****Total Capital Outlays****92,500****TOTAL NEW APPROPRIATIONS****726,182**