

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 391,309,000
=====New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 49,718,000	P 13,189,000	P 36,534,000	P 99,441,000
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

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 29,499,000	P 13,189,000		P 42,688,000
Administration of Personnel Benefits	20,219,000			20,219,000
Project(s)				
Locally-Funded Project(s)			36,534,000	36,534,000
Construction of Academic Building, Lamut Campus			20,000,000	20,000,000
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

Operations				
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
HIGHER EDUCATION PROGRAM	178,571,000	48,809,000	49,300,000	276,680,000
Provision of Higher Education Services	178,571,000	47,809,000		226,380,000
Project(s)				
Locally-Funded Project(s)		1,000,000	49,300,000	50,300,000
Completion of Open Gym, Aguinaldo Campus			5,000,000	5,000,000
Completion of Open Gym			6,000,000	6,000,000
Improvement of Girls and Boys Dormitories, Lagawe Campus			6,000,000	6,000,000
Completion of the Eastern Mountain Province Boys' Dormitory, Potia Campus			10,000,000	10,000,000
Upgrading of BS Nursing Laboratory			5,000,000	5,000,000
Enhancement of Agriculture and Science Laboratories, Tinoc Campus			5,000,000	5,000,000
Enhancement of Boys Dormitory			10,000,000	10,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of IFSU Community Learning Center			2,300,000	2,300,000
Higher education research improved to promote economic productivity and innovation	2,123,000	8,548,000		10,671,000
ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
Provision of Advanced Education Services	500,000	940,000		1,440,000
RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
Conduct of Research Services	1,623,000	7,608,000		9,231,000
Community engagement increased	2,027,000	2,490,000		4,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000		4,517,000
Provision of Extension Services	2,027,000	2,490,000		4,517,000
Sub-total, Operations	182,721,000	59,847,000	49,300,000	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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	162,295
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Total Permanent Positions	162,295
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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
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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
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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
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Total Personnel Services	232,439
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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

GENERAL APPROPRIATIONS ACT, FY 2021

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
