

**D.4. IFUGAO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 453,960,000

New Appropriations, by Program

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P	56,126,000	P	13,189,000	P	15,000,000	P	84,315,000
Operations		<u>189,798,000</u>		<u>156,547,000</u>		<u>23,300,000</u>		<u>369,645,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		185,570,000		145,509,000		23,300,000		354,379,000
<b>ADVANCED EDUCATION PROGRAM</b>		500,000		940,000				1,440,000
<b>RESEARCH PROGRAM</b>		1,636,000		7,608,000				9,244,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,092,000</u>		<u>2,490,000</u>				<u>4,582,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>245,924,000</u></b>	<b>P</b>	<b><u>169,736,000</u></b>	<b>P</b>	<b><u>38,300,000</u></b>	<b>P</b>	<b><u>453,960,000</u></b>

New Appropriations, by Programs/Activities/Projects

<b>PROGRAMS</b>	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
General Administration and Support								
General Management and Supervision	P	32,242,000	P	13,189,000	P		P	45,431,000
Administration of Personnel Benefits		23,884,000						23,884,000
Project(s)								
Locally-Funded Project(s)						<u>15,000,000</u>		<u>15,000,000</u>
Enhancement of Drainage System, Lamut Campus						<u>15,000,000</u>		<u>15,000,000</u>
Sub-total, General Administration and Support		<u>56,126,000</u>		<u>13,189,000</u>		<u>15,000,000</u>		<u>84,315,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>185,570,000</u>		<u>145,509,000</u>		<u>23,300,000</u>		<u>354,379,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>185,570,000</u>		<u>145,509,000</u>		<u>23,300,000</u>		<u>354,379,000</u>
Provision of Higher Education Services		180,070,000		47,809,000				227,879,000
<b>Project(s)</b>								
Locally-Funded Project(s)		<u>5,500,000</u>		<u>97,700,000</u>		<u>23,300,000</u>		<u>126,500,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,900,000		9,300,000		15,200,000

GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,400,000		88,400,000
Increase in carrying capacity of Nursing and Allied Health Programs	5,500,000	400,000	14,000,000	19,900,000
Higher education research improved to promote economic productivity and innovation	<u>2,136,000</u>	<u>8,548,000</u>		<u>10,684,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>500,000</u>	<u>940,000</u>		<u>1,440,000</u>
Provision of Advanced Education Services	500,000	940,000		1,440,000
<b>RESEARCH PROGRAM</b>	<u>1,636,000</u>	<u>7,608,000</u>		<u>9,244,000</u>
Conduct of Research Services	1,636,000	7,608,000		9,244,000
Community engagement increased	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
Provision of Extension Services	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
Sub-total, Operations	<u>189,798,000</u>	<u>156,547,000</u>	<u>23,300,000</u>	<u>369,645,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><b>P 245,924,000</b></u>	<u><b>P 169,736,000</b></u>	<u><b>P 38,300,000</b></u>	<u><b>P 453,960,000</b></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

165,363

## Total Permanent Positions

165,363

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,352

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,088

## Honoraria

5,047

## Mid-Year Bonus - Civilian

13,780

## Year End Bonus

13,780

## Cash Gift

1,740

## Productivity Enhancement Incentive

1,740

## Step Increment

414

Total Other Compensation Common to All	<u>47,421</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for filling of Positions - Civilian	22,056
Lump-sum for Personnel Services	<u>5,500</u>
Total Other Compensation for Specific Groups	<u>27,655</u>
Other Benefits	
PAG-IBIG Contributions	417
PhilHealth Contributions	2,623
Employees Compensation Insurance Premiums	417
Loyalty Award - Civilian	200
Terminal Leave	<u>1,828</u>
Total Other Benefits	<u>5,485</u>
Total Personnel Services	<u>245,924</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,367
Training and Scholarship Expenses	6,092
Supplies and Materials Expenses	18,296
Utility Expenses	4,745
Communication Expenses	3,455
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	17,970
General Services	9,661
Repairs and Maintenance	5,188
Financial Assistance/Subsidy	88,900
Taxes, Insurance Premiums and Other Fees	732
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	288
Representation Expenses	891
Membership Dues and Contributions to Organizations	300
Subscription Expenses	129
Other Maintenance and Operating Expenses	<u>7,737</u>
Total Maintenance and Other Operating Expenses	<u>169,736</u>
Total Current Operating Expenditures	<u>415,660</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	4,185

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**GENERAL APPROPRIATIONS ACT, FY 2022**

<b>Machinery and Equipment Outlay</b>	<b>18,185</b>
<b>Furniture, Fixtures and Books Outlay</b>	<b>930</b>
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<b>Total Capital Outlays</b>	<b>38,300</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>453,960</b>
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