

D. 3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 600,106,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 85,392,000	P 41,484,000	P 15,000,000	P 141,876,000
2000000000000000	Support to Operations	33,799,000	5,864,000	700,000	40,363,000
3000000000000000	Operations	343,657,000	59,234,000	14,976,000	417,867,000
	HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
	ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
	RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
	TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,790,000	P 41,484,000		P 91,274,000
100000100002000	Administration of Personnel Benefits	35,602,000			35,602,000
Projects					
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200012000	Construction of Dormitory, Bokod Campus			15,000,000	15,000,000
	Sub-total, General Administration and Support	85,392,000	41,484,000	15,000,000	141,876,000
		-----	-----	-----	-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	33,799,000	5,864,000	700,000	40,363,000
	Sub-total, Support to Operations	33,799,000	5,864,000	700,000	40,363,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,562,000	31,264,000		316,826,000
3101000000000000	HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
310100100002000	Provision of Higher Education Services	285,562,000	30,764,000		316,326,000
	Projects				
	Locally-Funded Project(s)		500,000		500,000
			-----		-----
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	56,020,000	25,155,000	14,976,000	96,151,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,486,000		5,442,000
3202000000000000	RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	52,064,000	23,669,000	14,976,000	90,709,000
3300000000000000	Community engagement increased	2,075,000	2,815,000		4,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
330100100001000	Provision of Extension Services	2,075,000	2,815,000		4,890,000
	Sub-total, Operations	343,657,000	59,234,000	14,976,000	417,867,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

285,620

Total Permanent Positions

285,620

Other Compensation Common to All

Personnel Economic Relief Allowance

16,656

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,164

Honoraria

56,439

Mid-Year Bonus - Civilian

23,801

Year End Bonus

23,801

Cash Gift

3,470

Productivity Enhancement Incentive

3,470

Step Increment

714

Total Other Compensation Common to All

133,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,905

Lump-sum for filling of Positions - Civilian

32,708

Total Other Compensation for Specific Groups

34,613

Other Benefits

PAG-IBIG Contributions

832

PhilHealth Contributions

3,022

Employees Compensation Insurance Premiums

832

Terminal Leave

2,894

Total Other Benefits

7,580

Non-Permanent Positions

2,016

Total Personnel Services

462,848

Maintenance and Other Operating Expenses

Travelling Expenses

15,040

Training and Scholarship Expenses

8,386

Supplies and Materials Expenses

28,815

Utility Expenses

6,920

Communication Expenses

3,411

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

2,438

General Services

2,500

Repairs and Maintenance

16,697

Taxes, Insurance Premiums and Other Fees

457

Labor and Wages

4,421

Other Maintenance and Operating Expenses	
Advertising Expenses	436
Printing and Publication Expenses	1,441
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,262
 Total Maintenance and Other Operating Expenses	 106,582

TOTAL CURRENT OPERATING EXPENDITURES	569,430

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,676
 Total Capital Outlays	 30,676

TOTAL NEW APPROPRIATIONS	600,106
	=====