

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 630,657,000
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New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 125,211,000	P 33,665,000		P 158,876,000
Support to Operations	29,949,000	4,584,000		34,533,000
Operations	241,418,000	80,882,000		322,300,000
MFO 1: HIGHER EDUCATION SERVICES	195,771,000	69,448,000		265,219,000
MFO 2: ADVANCED EDUCATION SERVICES	2,719,000	1,545,000		4,264,000
MFO 3: RESEARCH SERVICES	40,019,000	6,980,000		46,999,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,909,000	2,909,000		5,818,000
Total, Programs	396,578,000	119,131,000		515,709,000
PROJECT(S)				
Locally-Funded Project(s)			114,948,000	114,948,000
Total, Project(s)			114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 396,578,000	P 119,131,000	P 114,948,000	P 630,657,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,357,000	P 33,665,000		P 73,022,000
Administration of Personnel Benefits	85,854,000			85,854,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, General Administration and Support	125,211,000	33,665,000	158,876,000
Support to Operations			
Auxiliary Services	29,949,000	4,584,000	34,533,000
Sub-total, Support to Operations	29,949,000	4,584,000	34,533,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	195,771,000	69,448,000	265,219,000
Provision of Higher Education Services Including P27,360,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P16,860,000 for Tulong Dunong	195,771,000	69,448,000	265,219,000
MFO 2: ADVANCED EDUCATION SERVICES	2,719,000	1,545,000	4,264,000
Provision of Advanced Education Services	2,719,000	1,545,000	4,264,000
MFO 3: RESEARCH SERVICES	40,019,000	6,980,000	46,999,000
Conduct of Research Services	40,019,000	6,980,000	46,999,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,909,000	2,909,000	5,818,000
Provision of Extension Services	2,909,000	2,909,000	5,818,000
Sub-total, Operations	241,418,000	80,882,000	322,300,000
Total Programs and Activities	396,578,000	119,131,000	515,709,000
PROJECT(S)			
Locally-funded Project(s)			
Construction of Storm Drainage System		20,000,000	20,000,000
Completion of College of Home Economics and Technology (CHET) Laboratory Building		20,000,000	20,000,000
Completion of Animal Science Laboratory Expansion Building		10,000,000	10,000,000
Construction of BSU-Buguias Academic Building Phase-I		15,000,000	15,000,000
Construction of INK Building - Phase I		10,000,000	10,000,000
Continuation of CTE Building (Frontage-Ed Tech Lab) Phase IV		9,948,000	9,948,000
Installation of Specialized Laboratories (Molecular Biology Lab, Pest Diagnostic Lab, Pesticide Residue Lab)		20,000,000	20,000,000
Completion of BSU-Bokod Laboratory Building		5,000,000	5,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000

Sub-total, Locally-Funded Project(s)	114,948,000	114,948,000
Total Project(s)	114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 396,578,000 P 119,131,000 P 114,948,000 P 630,657,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 233,272

Total Permanent Positions 233,272

Other Compensation Common to All

Personnel Economic Relief Allowance 16,272

Representation Allowance 252

Transportation Allowance 252

Clothing and Uniform Allowance 3,390

Honoraria 5,236

Mid-Year Bonus - Civilian 19,439

Year End Bonus 19,439

Cash Gift 3,390

Step Increment 1,581

Productivity Enhancement Incentive 3,390

Total Other Compensation Common to All 72,641

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 480

Lump-Sum for filling of Positions - Civilian 48,243

Other Lump-sums 13,356

Total Other Compensation for Specific Groups 62,079

Other Benefits

PAG-IBIG Contributions 814

PhilHealth Contributions 2,033

Employees Compensation Insurance Premiums 814

Retirement Gratuity 19,640

Terminal Leave 3,616

Total Other Benefits 26,917

GENERAL APPROPRIATIONS ACT, FY 2017

Non-Permanent Positions	1,669
Total Personnel Services	396,578
Maintenance and Other Operating Expenses	
Travelling Expenses	6,683
Training and Scholarship Expenses	51,586
Supplies and Materials Expenses	17,405
Utility Expenses	7,314
Communication Expenses	2,421
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Repairs and Maintenance	15,606
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	1,649
Transportation and Delivery Expenses	48
Membership Dues and Contributions to Organizations	860
Other Maintenance and Operating Expenses	15,345
Total Maintenance and Other Operating Expenses	119,131
Total Current Operating Expenditures	515,709
Capital Outlays	
Investment Property Outlay	69,948
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,000
Machinery and Equipment Outlay	1,000
Infrastructure Outlay	20,000
Other Property Plant and Equipment Outlay	20,000
Total Capital Outlays	114,948
Total Programs/Locally-Funded Project(s)	630,657
TOTAL NEW APPROPRIATIONS	630,657